

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2018

Division of Offender Rehabilitative Services
Board of Probation and Parole

Book 3 of 3

Jeremiah W. (Jay) Nixon, Governor
George A. Lombardi, Director



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Missouri Department of Corrections
FY2018 Budget Submission

BOOK III

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CORE DECISION ITEM

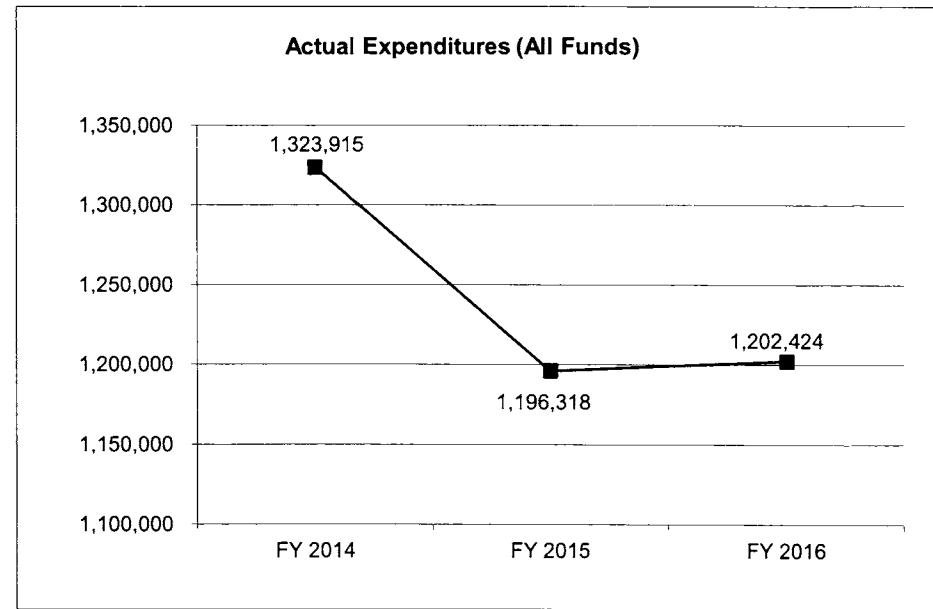
Department	Corrections			Budget Unit	97415C			
Division	Offender Rehabilitative Services			HB Section				
Core	Offender Rehabilitative Services Staff							
1. CORE FINANCIAL SUMMARY								
FY 2018 Budget Request								
	GR	Federal	Other	Total	FY 2018 Governor's Recommendation			
PS	1,253,172	0	0	1,253,172	GR	0	0	0
EE	44,462	0	0	44,462	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
Total	1,297,634	0	0	1,297,634	Total	0	0	0
FTE	22.15	0.00	0.00	22.15	FTE	0.00	0.00	0.00
Est. Fringe	570,438	0	0	570,438	Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.					Other Funds:			
2. CORE DESCRIPTION								
<p>This request is to fund the administrative staff in the Division of Offender Rehabilitative Services (DORS). The DORS Director is responsible for providing direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Use and Recovery Services, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, and Missouri Vocational Enterprises.</p>								
3. PROGRAM LISTING (list programs included in this core funding)								
Division of Offender Rehabilitative Services Administration Substance Use and Recovery Services				Academic Education				

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core	Offender Rehabilitative Services Staff	HB Section	09.190

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,389,117	1,280,927	1,296,917	1,297,634
Less Reverted (All Funds)	(41,673)	(38,428)	(38,908)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,347,444	1,242,499	1,258,009	N/A
Actual Expenditures (All Funds)	1,323,915	1,196,318	1,202,424	N/A
Unexpended (All Funds)	23,529	46,181	55,585	N/A
Unexpended, by Fund:				
General Revenue	23,529	46,181	55,585	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Lapsed funds due to vacancies.

FY15:

Lapsed funds due to vacancies.

FY14:

Lapsed funds due to vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DORS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
PS	22.15	1,253,172		0	0	1,253,172	
EE	0.00	44,462		0	0	44,462	
Total	22.15	1,297,634		0	0	1,297,634	
DEPARTMENT CORE REQUEST							
PS	22.15	1,253,172		0	0	1,253,172	
EE	0.00	44,462		0	0	44,462	
Total	22.15	1,297,634		0	0	1,297,634	

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DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,159,306	21.57	1,253,172	22.15	1,253,172	22.15	0	0.00
TOTAL - PS	1,159,306	21.57	1,253,172	22.15	1,253,172	22.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	43,118	0.00	44,462	0.00	44,462	0.00	0	0.00
TOTAL - EE	43,118	0.00	44,462	0.00	44,462	0.00	0	0.00
TOTAL	1,202,424	21.57	1,297,634	22.15	1,297,634	22.15	0	0.00
GRAND TOTAL	\$1,202,424	21.57	\$1,297,634	22.15	\$1,297,634	22.15	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Division of Offender Rehabilitative Services Staff	DIVISION:	Offender Rehabilitative Services
HOUSE BILL SECTION:	09.190		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. PS - 6097 EE - 6098 Total GR Flexibility	Approp. PS - 6097 EE - 6098 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,628	1.00	36,446	1.00	36,446	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	22,992	1.00	27,583	1.00	27,583	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	25,488	1.00	27,458	1.00	27,458	1.00	0	0.00
ACCOUNT CLERK II	28,908	1.00	29,672	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	29,672	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	41,940	1.00	44,032	1.00	44,032	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	274,128	4.00	281,251	4.00	281,251	4.00	0	0.00
PSYCHOLOGIST II	36,306	0.57	67,802	1.00	67,802	1.00	0	0.00
CORRECTIONS CASE MANAGER III	124,644	3.00	127,940	3.00	127,940	3.00	0	0.00
DIVISION DIRECTOR	86,363	1.00	90,839	1.00	90,839	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	71,668	1.00	75,279	1.00	75,279	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	207,160	3.00	218,067	3.00	218,067	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	123,576	2.00	138,710	2.15	138,710	2.15	0	0.00
SPECIAL ASST TECHNICIAN	35,738	1.00	37,900	1.00	37,900	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	47,767	1.00	50,193	1.00	50,193	1.00	0	0.00
TOTAL - PS	1,159,306	21.57	1,253,172	22.15	1,253,172	22.15	0	0.00
TRAVEL, IN-STATE	7,171	0.00	13,339	0.00	7,239	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	4,266	0.00	5,072	0.00	4,372	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,523	0.00	1,155	0.00	2,555	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,766	0.00	1,300	0.00	1,800	0.00	0	0.00
PROFESSIONAL SERVICES	1,509	0.00	2,306	0.00	1,506	0.00	0	0.00
M&R SERVICES	787	0.00	3,301	0.00	801	0.00	0	0.00
OFFICE EQUIPMENT	7,837	0.00	1,801	0.00	6,801	0.00	0	0.00
OTHER EQUIPMENT	17,072	0.00	13,900	0.00	17,100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	737	0.00	0	0.00
MISCELLANEOUS EXPENSES	187	0.00	851	0.00	851	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	43,118	0.00	44,462	0.00	44,462	0.00	0	0.00
GRAND TOTAL	\$1,202,424	21.57	\$1,297,634	22.15	\$1,297,634	22.15	\$0	0.00
GENERAL REVENUE	\$1,202,424	21.57	\$1,297,634	22.15	\$1,297,634	22.15		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	<u>9.190, 9.030</u>
Program Name:	Division of Offender Rehabilitative Services Administration		
Program is found in the following core budget(s):	DORS Staff and Telecommunications		
	DORS Staff	Telecommunications	
GR:	\$1,001,529	\$24,593	\$1,026,122
FEDERAL:	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0
TOTAL :	\$1,001,529	\$24,593	\$1,026,122

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Use and Recovery Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

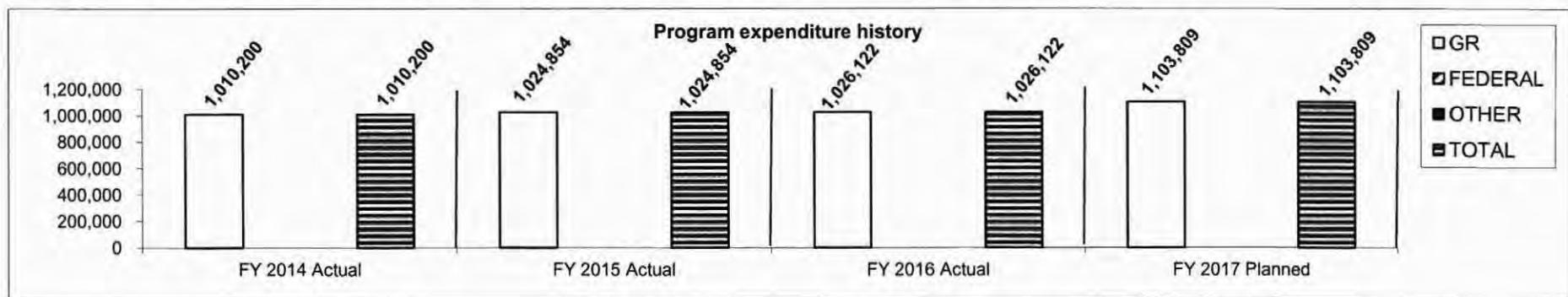
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections Program Name: Division of Offender Rehabilitative Services Administration Program is found in the following core budget(s): DORS Staff and Telecommunications	HB Section(s): <u>9.190, 9.030</u>																		
6. What are the sources of the "Other" funds? N/A																			
7a. Provide an effectiveness measure. <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th colspan="6">Division administrative expenditures as a percent of total division</th></tr><tr><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr></thead><tbody><tr><td>0.51%</td><td>0.53%</td><td>0.54%</td><td>0.55%</td><td>0.53%</td><td>0.53%</td></tr></tbody></table>		Division administrative expenditures as a percent of total division						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	0.51%	0.53%	0.54%	0.55%	0.53%	0.53%
Division administrative expenditures as a percent of total division																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
0.51%	0.53%	0.54%	0.55%	0.53%	0.53%														
7b. Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th colspan="6">Division administrative FTE as a percent of the total division FTE</th></tr><tr><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr></thead><tbody><tr><td>4.13%</td><td>4.16%</td><td>4.16%</td><td>4.16%</td><td>4.16%</td><td>4.16%</td></tr></tbody></table>		Division administrative FTE as a percent of the total division FTE						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	4.13%	4.16%	4.16%	4.16%	4.16%	4.16%
Division administrative FTE as a percent of the total division FTE																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
4.13%	4.16%	4.16%	4.16%	4.16%	4.16%														
7c. Provide the number of clients/individuals served, if applicable. N/A																			
7d. Provide a customer satisfaction measure, if available. N/A																			

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.205, 9.015, 9.065, 9.070, 9.190,					
Program Name:	Substance Use and Recovery Services						
Program is found in the following core budget(s):		Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT					
	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT	Total:
GR:	\$9,018,220	\$0	\$16,469	\$84,042	\$130,398	\$0	\$9,249,129
FEDERAL:	\$0	\$230,443	\$0	\$0	\$0	\$0	\$230,443
OTHER:	\$0	\$0	\$0	\$0	\$0	\$119,184	\$119,184
TOTAL :	\$9,018,220	\$230,443	\$16,469	\$84,042	\$130,398	\$119,184	\$9,598,755

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance use treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance use and recovery services for general population offenders including intake, assessment, and substance use and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

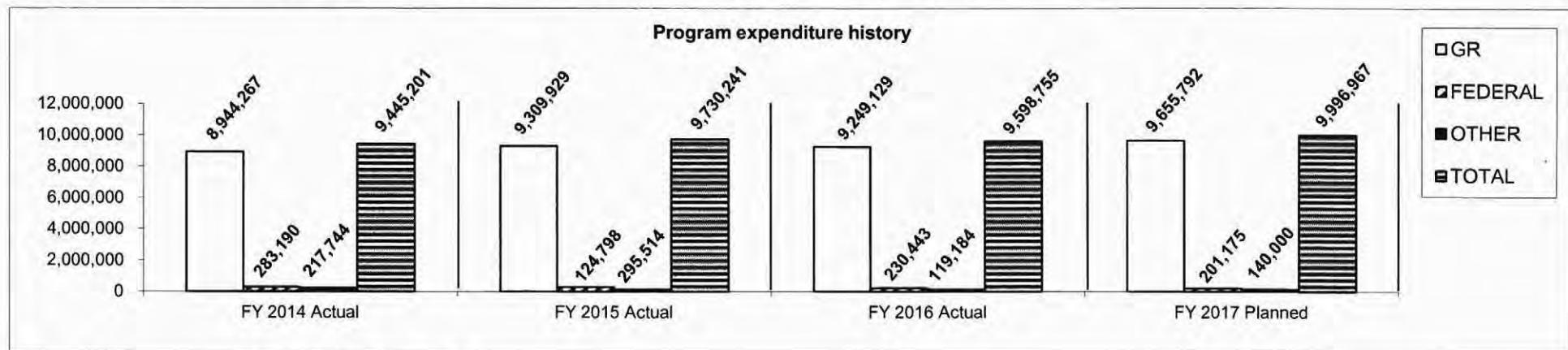
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.205, 9.015, 9.065, 9.070, 9.190,
Program Name: Substance Use and Recovery Services	
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance use treatment and recovery services

FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
94.80%	93.00%	95.80%	95.00%	95.00%	95.00%

7b. Provide an efficiency measure.

***Rate of program completion for probationer in court-ordered RSMo.
559.115 treatment**

FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
94.90%	94.79%	95.80%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.205, 9.015, 9.065,
Program Name: Substance Use and Recovery Services	9.070, 9.190,
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

7b. Provide an efficiency measure. (continued)

*Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
92.00%	93.32%	95.22%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections			HB Section(s):	9.215, 9.015, 9.190	
Program Name:	Academic Education					
Program is found in the following core budget(s):	Academic Education, Federal Programs and DORS Staff					
	Academic Education	Federal Programs	DORS Staff			Total:
GR:	\$6,473,157	\$0	\$70,500			\$6,543,657
FEDERAL:	\$0	\$1,384,063	\$0			\$1,384,063
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$6,473,157	\$1,384,063	\$70,500			\$7,927,720

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

PROGRAM DESCRIPTION

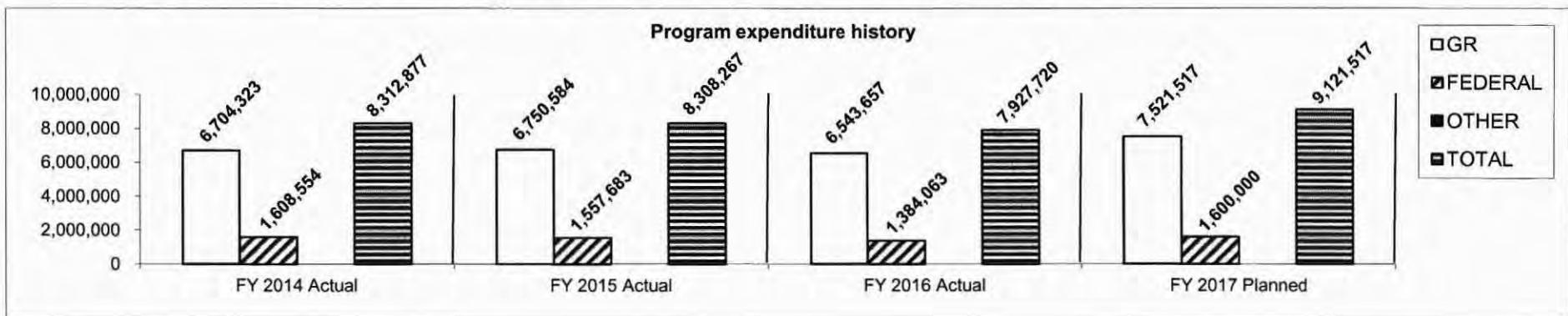
Department: Corrections

HB Section(s): 9.215, 9.015, 9.190

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

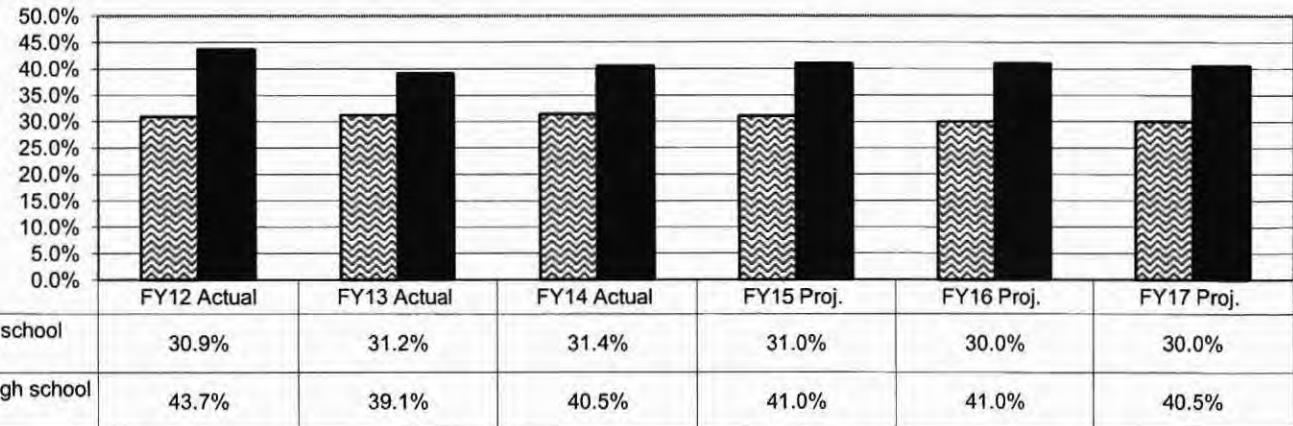


6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated vs. offenders without that credential



Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated

30.9%

Recidivism rate of offenders released without a high school equivalency certificate

43.7%

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): <u>9.215, 9.015, 9.190</u>																		
Program Name: Academic Education																			
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff																			
7b. Provide an efficiency measure. N/A																			
7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"><thead><tr><th colspan="6">Number of offender students enrolled per year</th></tr><tr><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr></thead><tbody><tr><td>13,866</td><td>13,295</td><td>12,997</td><td>14,000</td><td>14,000</td><td>14,000</td></tr></tbody></table>		Number of offender students enrolled per year						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	13,866	13,295	12,997	14,000	14,000	14,000
Number of offender students enrolled per year																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
13,866	13,295	12,997	14,000	14,000	14,000														
7d. Provide a customer satisfaction measure, if available. N/A																			

CORE DECISION ITEM

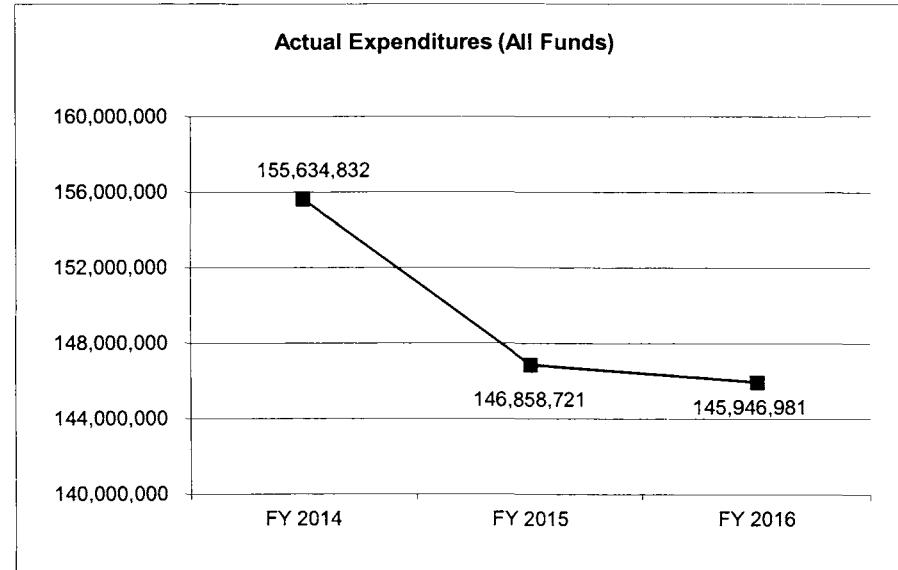
Department	Corrections			Budget Unit	97432C				
Division	Offender Rehabilitative Services			HB Section	09.195				
Core	Offender Healthcare								
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request				FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	147,550,706	0	0	147,550,706	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	147,550,706	0	0	147,550,706	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				
2. CORE DESCRIPTION									
This request represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC uses these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the community, and to ensure that offenders are constitutionally confined.									
3. PROGRAM LISTING (list programs included in this core funding)									
Offender Healthcare Services									

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare	HB Section	09.195

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	156,416,977	152,933,046	146,392,434	147,550,706
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	156,416,977	152,933,046	146,392,434	N/A
Actual Expenditures (All Funds)	155,634,832	146,858,721	145,946,981	N/A
Unexpended (All Funds)	782,145	6,074,325	445,453	N/A
Unexpended, by Fund:				
General Revenue	782,145	6,074,325	445,453	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

The decrease in appropriation is due to reduced contract rate per diem. The Department received a supplemental of \$993,963 due to the increase in population.

FY15:

Lapse due to new medical contract which reduced contract rate per diem. Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$506,895 to Institutional E&E, \$36,500 to Restitution Payments, \$3,149,415 to Fuel & Utilities, \$330,000 to Medical Equipment and \$28,896 to Vehicle Replacement.

FY14:

The Department received a supplemental in the amount of \$527,172 due to the increase in population.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
EE	0.00	147,550,706	0	0	147,550,706	
Total	0.00	147,550,706	0	0	147,550,706	
DEPARTMENT CORE REQUEST						
EE	0.00	147,550,706	0	0	147,550,706	
Total	0.00	147,550,706	0	0	147,550,706	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2016 Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICAL SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	145,946,981		0.00	147,550,706		0.00	147,550,706		0.00
TOTAL - EE	145,946,981		0.00	147,550,706		0.00	147,550,706		0.00
TOTAL	145,946,981		0.00	147,550,706		0.00	147,550,706		0.00
Offender Healthcare Increase - 1931001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0		0.00	0		0.00	7,001,400		0.00
TOTAL - EE	0		0.00	0		0.00	7,001,400		0.00
TOTAL	0		0.00	0		0.00	7,001,400		0.00
GRAND TOTAL	\$145,946,981		0.00	\$147,550,706		0.00	\$154,552,106		\$0

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Offender Healthcare	
HOUSE BILL SECTION: 09.195	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. EE - 2778 Total GR Flexibility	\$14,755,071 Approp. EE - 2778 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	145,946,981	0.00	147,550,706	0.00	147,550,706	0.00	0	0.00
TOTAL - EE	145,946,981	0.00	147,550,706	0.00	147,550,706	0.00	0	0.00
GRAND TOTAL	\$145,946,981	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$0	0.00
GENERAL REVENUE	\$145,946,981	0.00	\$147,550,706	0.00	\$147,550,706	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	<u>9.195</u>
Program Name:	Offender Healthcare		
Program is found in the following core budget(s):	Offender Healthcare		
	Offender Healthcare		
GR:	\$145,946,981		
FEDERAL:	\$0		
OTHER:	\$0		
TOTAL :	\$145,946,981		
			Total:
			\$145,946,981

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By statute, offenders incarcerated for sexual assault must successfully complete MOSOP to qualify for any release prior to their full sentence. The MOSOP program is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center, Eastern Reception and Diagnostic Correctional Center and at the Moberly Correctional Center for dialysis patients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Chapters 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

<p>Department: Corrections Program Name: Offender Healthcare Program is found in the following core budget(s): Offender Healthcare</p>	<p>HB Section(s): 9.195</p>																																				
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <p style="text-align: center;">Program expenditure history</p> <table border="1" style="margin-top: 10px; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Category</th> <th>GR</th> <th>FEDERAL</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 2014 Actual</td> <td>155,634,832</td> <td>155,634,832</td> <td>155,634,832</td> </tr> <tr> <td>FY 2015 Actual</td> <td>146,858,721</td> <td>146,858,721</td> <td>146,858,721</td> </tr> <tr> <td>FY 2016 Actual</td> <td>145,946,981</td> <td>145,946,981</td> <td>145,946,981</td> </tr> <tr> <td>FY 2017 Planned</td> <td>147,550,706</td> <td>147,550,706</td> <td>147,550,706</td> </tr> </tbody> </table> </div>		Category	GR	FEDERAL	Total	FY 2014 Actual	155,634,832	155,634,832	155,634,832	FY 2015 Actual	146,858,721	146,858,721	146,858,721	FY 2016 Actual	145,946,981	145,946,981	145,946,981	FY 2017 Planned	147,550,706	147,550,706	147,550,706																
Category	GR	FEDERAL	Total																																		
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FY 2017 Planned	147,550,706	147,550,706	147,550,706																																		
<p>6. What are the sources of the "Other" funds? N/A</p>																																					
<p>7a. Provide an effectiveness measure.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>94%</td> <td>97%</td> <td>98%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>Note: Offenders can either refuse treatment or may have adverse effects from treatment</p> </div> <div style="width: 48%;"> <p>Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: (The Healthy People 2010 baseline is 90%)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> </div> </div> <div style="margin-top: 20px;"> <p>Percentage of female offenders receiving a pap test in previous three years of incarceration</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> </div>		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	94%	97%	98%	100%	100%	100%	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	100%	100%	100%	100%	100%	100%	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	100%	100%	100%	100%	100%	100%
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																																
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100%	100%	100%	100%	100%	100%																																

PROGRAM DESCRIPTION

Department: Corrections Program Name: Offender Healthcare Program is found in the following core budget(s): Offender Healthcare	HB Section(s): <u>9.195</u>																																				
7b. Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="background-color: #cccccc; text-align: center;">Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses</th> </tr> <tr> <th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr> <tr> <td>76</td><td>46</td><td>60</td><td>61</td><td>61</td><td>61</td></tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="background-color: #cccccc; text-align: center;">Contract per diem rate for medical/mental healthcare</th> </tr> <tr> <th>FY14 Actual</th><th>FY15* Actual</th><th>FY16** Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr> <tr> <td>\$13.712</td><td>\$12.588</td><td>\$12.588</td><td>\$12.578</td><td>\$12.946</td><td>\$13.330</td></tr> </table> <p style="margin-left: 20px;">* 7/1/15 - 8/31/15 was \$13.712 and \$12.588 for rest of fiscal year. ** 7/1/15 - 6/14/16 was \$12.588 and 6/15/16 - 6/30/16 was \$12.578.</p>		Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	76	46	60	61	61	61	Contract per diem rate for medical/mental healthcare						FY14 Actual	FY15* Actual	FY16** Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	\$13.712	\$12.588	\$12.588	\$12.578	\$12.946	\$13.330
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\$13.712	\$12.588	\$12.588	\$12.578	\$12.946	\$13.330																																
7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="background-color: #cccccc; text-align: center;">Average daily prison population less outcounts</th> </tr> <tr> <th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr> <tr> <td>31,334</td><td>31,759</td><td>32,196</td><td>32,652</td><td>33,011</td><td>33,368</td></tr> </table>		Average daily prison population less outcounts						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	31,334	31,759	32,196	32,652	33,011	33,368																		
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31,334	31,759	32,196	32,652	33,011	33,368																																
7d. Provide a customer satisfaction measure, if available. N/A																																					

NEW DECISION ITEM
RANK: 5

Department	Corrections			Budget Unit	97432C				
Division	Offender Rehabilitative Services			House Bill					
DI Name	Offender Healthcare Increases			DI#	1931001				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request				FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,001,400	0	0	7,001,400	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	7,001,400	0	0	7,001,400	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			X	Other:	Contract Increases				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Offender healthcare is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.									
This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population and per diem rate. The offender healthcare contract is \$12.578 per offender per day or \$4,590.97 per offender per year in FY17 and includes Medical and Mental Health Services. In FY18 the healthcare contract rate is \$12.946 per offender per day or \$4,725.29 per offender per day. The prison population is estimated to be 33,011 in FY18.									

NEW DECISION ITEM
RANK: 5

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI# 1931001	House Bill 09.195

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY17 Offender Healthcare Budget	FY17 Yearly Rate	FY18 Projected Population	FY18 Need	Difference due to Population Increase
\$147,550,706	\$4,590.97	33,011	\$151,552,511	\$4,001,805
FY18 ADP	Annual FY17 Rate	Annual FY18 Rate	Difference in Annual Rates	Rate Increase FY18 ADP x Difference
33,011	\$4,590.97	\$4,725.29	\$134.32	\$4,434,038
			Population Increase	\$4,001,805
			Rate Increase	\$4,434,038
			Less projected Medicaid Offset	(\$1,434,442)
			Total NDI Request	\$7,001,400

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Services E&E	2778	E&E	0101	\$7,001,400

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	7,001,400						7,001,400		0
Total EE	7,001,400		0		0		7,001,400		0
Grand Total	7,001,400	0.00	0	0.00	0	0.00	7,001,400	0.00	0

NEW DECISION ITEMRANK: 5

Department Corrections

Budget Unit 97432C

Division Offender Rehabilitative Services

DI Name Offender Healthcare Increases DI# 1931001

House Bill 09.195**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

N/A

6b. Provide an efficiency measure.**Contract per diem rate for medical/mental healthcare**

FY14 Actual	FY15* Actual	FY16** Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$13.712	\$12.588	\$12.588	\$12.578	\$12.946	\$13.330

* 7/1/15 - 8/31/15 was \$13.712 and \$12.588 for rest of fiscal year.

** 7/1/15 - 6/14/16 was \$12.588 and 6/15/16 - 6/30/16 was \$12.578.

6c. Provide the number of clients/individuals served, if applicable.**Average daily prison population less outcounts**

FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
31,334	31,759	32,196	32,652	33,011	33,368

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICAL SERVICES								
Offender Healthcare Increase - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,001,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,001,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,001,400	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,001,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**OFFENDER HEALTHCARE
EQUIPMENT**

CORE DECISION ITEM

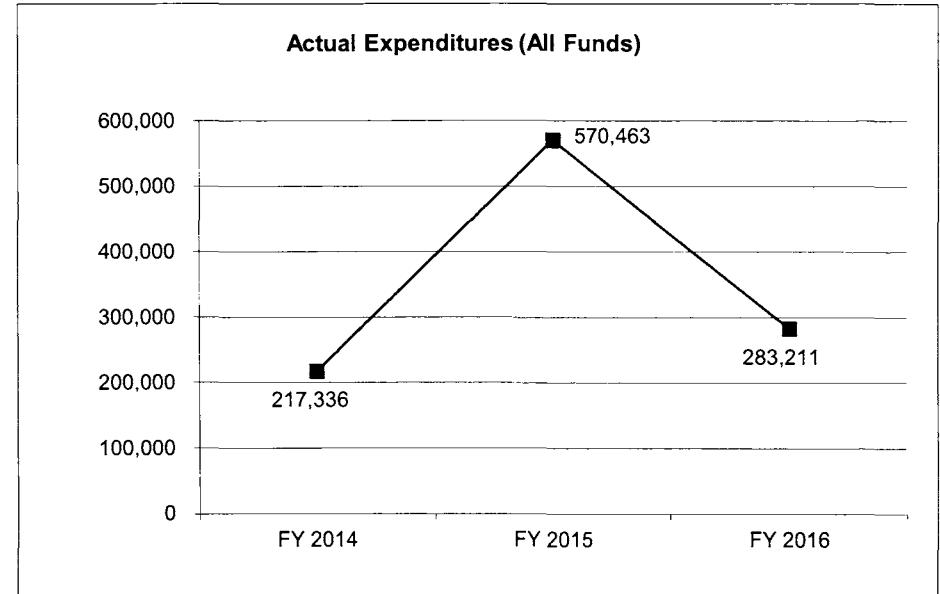
Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare Equipment	HB Section	09.200
1. CORE FINANCIAL SUMMARY			
FY 2018 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	299,087	0	0
PSD	0	0	0
Total	299,087	0	299,087
FTE 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
FY 2018 Governor's Recommendation			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. CORE DESCRIPTION			
This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment required by the offender healthcare contract. Effective use of these funds decreases offender outcounts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department of Corrections to utilize security staff more efficiently.			
3. PROGRAM LISTING (list programs included in this core funding)			
Offender Healthcare Equipment			

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare Equipment	HB Section	09.200

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	219,087	299,087	299,087	299,087
Less Reverted (All Funds)	0	(6,573)	(8,973)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	219,087	292,514	290,114	N/A
Actual Expenditures (All Funds)	217,336	570,463	283,211	N/A
Unexpended (All Funds)	1,751	(277,949)	6,903	N/A
Unexpended, by Fund:				
General Revenue	1,751	(277,949)	6,903	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY15:

Flexibility was used to meet year-end expenditure obligations. Offender Healthcare flexed \$330,000 to Medical Equipment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	
DEPARTMENT CORE REQUEST	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	283,211	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL - EE	283,211	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL	283,211	0.00	299,087	0.00	299,087	0.00	0	0.00
GRAND TOTAL	\$283,211	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Offender Healthcare Equipment	DIVISION:	Offender Rehabilitative Services
HOUSE BILL SECTION:	09.200		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. EE - 2782 Total GR Flexibility	\$29,909 Approp. EE - 2782 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	6,480	0.00	41,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	276,731	0.00	257,434	0.00	257,434	0.00	0	0.00
TOTAL - EE	283,211	0.00	299,087	0.00	299,087	0.00	0	0.00
GRAND TOTAL	\$283,211	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00
GENERAL REVENUE	\$283,211	0.00	\$299,087	0.00	\$299,087	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.200
Program Name:	Offender Healthcare Equipment		
Program is found in the following core budget(s):	Offender Healthcare Equipment		
	Offender Healthcare Equipment		
GR:	\$283,211		Total:
FEDERAL:	\$0		\$0
OTHER:	\$0		\$0
TOTAL :	\$283,211		\$283,211

1. What does this program do?

The Department is responsible for providing constitutionally and statutorily mandated healthcare services for incarcerated offenders in 21 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to healthcare facilities in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Chapters 217.230 and 589.040 RSMo.

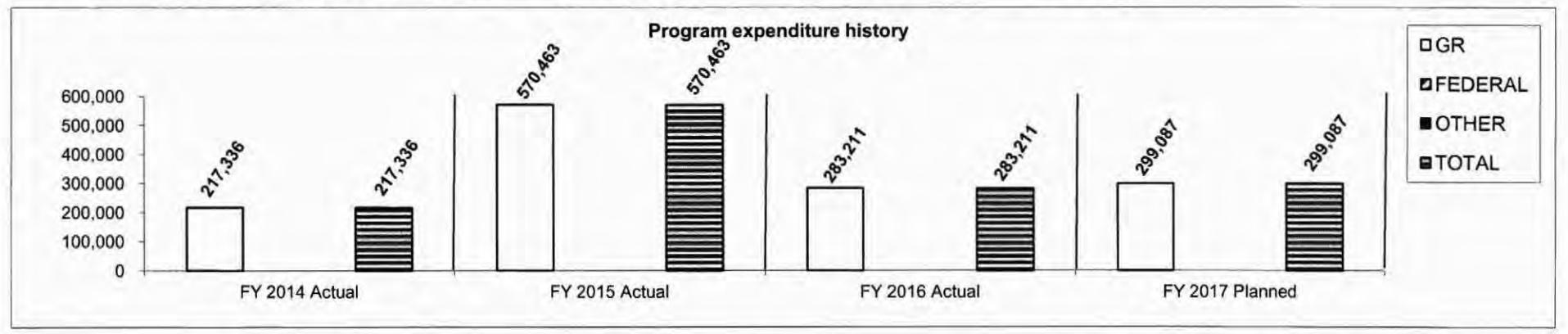
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

<p>Department: Corrections Program Name: Offender Healthcare Equipment Program is found in the following core budget(s): Offender Healthcare Equipment</p>	HB Section(s): 9.200																		
<p>6. What are the sources of the "Other " funds? N/A</p>																			
<p>7a. Provide an effectiveness measure. N/A</p>																			
<p>7b. Provide an efficiency measure. N/A</p>																			
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"><thead><tr><th colspan="6">Average daily prison population less outcounts</th></tr><tr><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr></thead><tbody><tr><td>31,334</td><td>31,759</td><td>32,196</td><td>32,652</td><td>33,011</td><td>33,368</td></tr></tbody></table>		Average daily prison population less outcounts						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	31,334	31,759	32,196	32,652	33,011	33,368
Average daily prison population less outcounts																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
31,334	31,759	32,196	32,652	33,011	33,368														
<p>7d. Provide a customer satisfaction measure, if available. N/A</p>																			

CORE DECISION ITEM

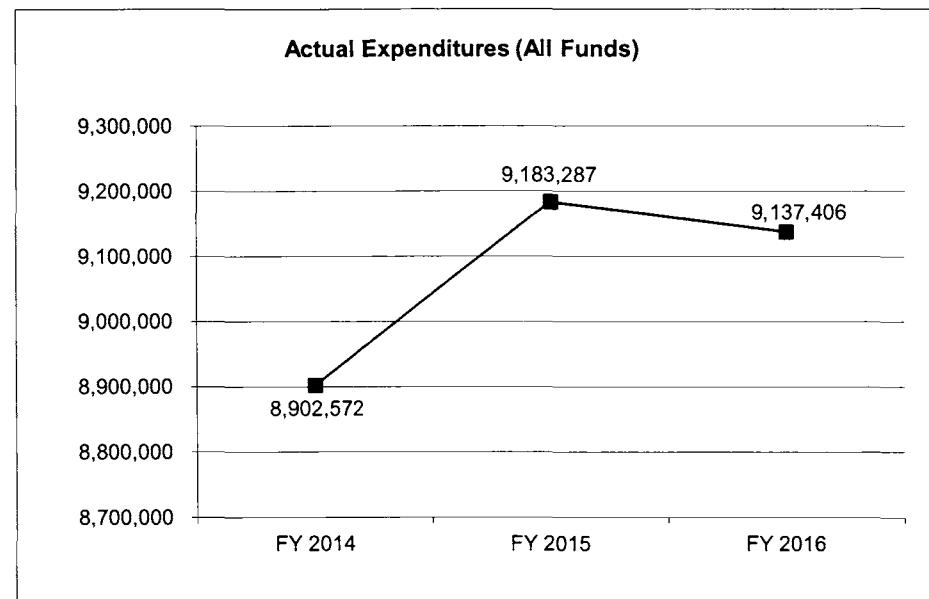
Department	Corrections	Budget Unit	97420C			
Division	Offender Rehabilitative Services					
Core	Substance Use and Recovery Services	HB Section	09.205			
1. CORE FINANCIAL SUMMARY						
FY 2018 Budget Request						
GR Federal Other Total						
PS	3,923,386	0	0	3,923,386		
EE	5,480,972	0	40,000	5,520,972		
PSD	8,964	0	0	8,964		
Total	9,413,322	0	40,000	9,453,322		
FTE	109.00	0.00	0.00	109.00		
Est. Fringe	2,194,656	0	0	2,194,656		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Corrections Substance Abuse Earnings Fund (0853)					
2. CORE DESCRIPTION						
This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:						
<ul style="list-style-type: none"> • Boonville Correctional Center (60 beds) • Cremer Therapeutic Community Center (180 beds) • Chillicothe Correctional Center (256 beds) • Farmington Correctional Center (324 beds) • Fulton Reception Diagnostic Center (15 beds) • Maryville Treatment Center (525 beds) • Northeast Correctional Center (62 beds) • Ozark Correctional Center (650 beds) • Western Reception and Diagnostic Correctional Center (645 beds) • Women's Eastern Reception and Diagnostic Correctional Center (240 beds) 						
3. PROGRAM LISTING (list programs included in this core funding)						
Substance Use and Recovery Services						

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.205

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,201,321	9,610,099	9,142,899	9,553,322
Less Reverted (All Funds)	(234,002)	(264,365)	(115,691)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,967,319	9,345,734	9,027,208	N/A
Actual Expenditures (All Funds)	8,902,572	9,183,287	9,137,406	N/A
Unexpended (All Funds)	64,747	162,447	(110,198)	N/A
Unexpended, by Fund:				
General Revenue	17,891	22,645	(131,014)	N/A
Federal	0	0	0	N/A
Other	46,856	139,802	20,816	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Academic Education PS flexed \$195,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund

FY15:

Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

FY14:

Substance Use and Recovery Services was core reduced \$500,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	110.00	3,957,822	0	0	3,957,822	
	EE	0.00	5,146,536	0	140,000	5,286,536	
	PD	0.00	308,964	0	0	308,964	
	Total	110.00	9,413,322	0	140,000	9,553,322	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1063 7263	EE	0.00	0	0	(100,000)	(100,000) Core reduction of excess authority in Corrections Substance Abuse Earnings Fund (REACT).
Core Reallocation	530 7261	PS	(1.00)	(34,436)	0	0	(34,436) Reallocate PS and 1.00 FTE from Substance Use and Recovery Services SAC II to FRDC CO II.
Core Reallocation	533 7262	EE	0.00	34,436	0	0	34,436 Reallocate funds only from Academic Education AT III to Substance Use and Recovery Services E&E.
Core Reallocation	716 7262	EE	0.00	300,000	0	0	300,000 To align BOBC with actual expenditures.
Core Reallocation	716 7262	PD	0.00	(300,000)	0	0	(300,000) To align BOBC with actual expenditures.
NET DEPARTMENT CHANGES		(1.00)	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST							
	PS	109.00	3,923,386	0	0	3,923,386	
	EE	0.00	5,480,972	0	40,000	5,520,972	
	PD	0.00	8,964	0	0	8,964	
	Total	109.00	9,413,322	0	40,000	9,453,322	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SUBSTANCE ABUSE SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		3,725,938	104.87	3,957,822	110.00	3,923,386	109.00	0	0.00
TOTAL - PS		3,725,938	104.87	3,957,822	110.00	3,923,386	109.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		5,292,284	0.00	5,146,536	0.00	5,480,972	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS		119,184	0.00	140,000	0.00	40,000	0.00	0	0.00
TOTAL - EE		5,411,468	0.00	5,286,536	0.00	5,520,972	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	308,964	0.00	8,964	0.00	0	0.00
TOTAL - PD		0	0.00	308,964	0.00	8,964	0.00	0	0.00
TOTAL		9,137,406	104.87	9,553,322	110.00	9,453,322	109.00	0	0.00
GRAND TOTAL		\$9,137,406	104.87	\$9,553,322	110.00	\$9,453,322	109.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Substance Use and Recovery Services	
HOUSE BILL SECTION: 09.205	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7261 EE - 7262 <hr/> Total GR Flexibility	Approp. PS - 7261 EE - 7262 <hr/> Total GR Flexibility	Approp. PS - 7261 EE - 7262 <hr/> Total GR Flexibility
\$0 <hr/> \$195,000	\$395,782 <hr/> \$545,550	\$392,339 <hr/> \$548,994
	\$941,332	\$941,333

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,104	1.00	28,762	1.00	28,762	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	220,556	9.51	262,138	11.00	262,138	11.00	0	0.00
STOREKEEPER I	29,850	1.00	32,317	1.00	32,317	1.00	0	0.00
ACCOUNT CLERK II	24,352	0.96	26,612	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	26,612	1.00	0	0.00
EXECUTIVE II	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	14,900	0.53	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	14,051	0.47	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	96,840	2.77	137,303	4.00	137,303	4.00	0	0.00
MEDICAL TECHNOLOGIST III	38,928	1.00	40,372	1.00	40,372	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	158,740	3.47	187,129	4.00	187,129	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	184,056	6.06	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,680,019	47.93	1,962,907	57.00	1,928,471	56.00	0	0.00
SUBSTANCE ABUSE CNSLR III	573,202	14.94	587,746	15.00	587,746	15.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	170,882	4.00	179,504	4.00	179,504	4.00	0	0.00
CORRECTIONS CLASSIF ASST	31,512	1.00	34,459	1.00	34,459	1.00	0	0.00
INST ACTIVITY COOR	31,512	1.00	34,571	1.00	34,571	1.00	0	0.00
CORRECTIONS CASE MANAGER II	71,985	1.97	77,101	2.00	77,101	2.00	0	0.00
LABORATORY MGR B1	42,845	1.00	45,812	1.00	45,812	1.00	0	0.00
CORRECTIONS MGR B1	213,488	4.00	223,287	4.00	223,287	4.00	0	0.00
CORRECTIONS MGR B2	55,957	1.00	59,791	1.00	59,791	1.00	0	0.00
ASSISTANT PROGRAM MANAGER	7,955	0.26	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,725,938	104.87	3,957,822	110.00	3,923,386	109.00	0	0.00
TRAVEL, IN-STATE	16,599	0.00	17,254	0.00	17,254	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,700	0.00	200	0.00	0	0.00
SUPPLIES	2,123	0.00	7,217	0.00	2,217	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,205	0.00	7,870	0.00	1,370	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,001	0.00	501	0.00	0	0.00
PROFESSIONAL SERVICES	5,370,450	0.00	5,136,380	0.00	5,466,316	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,001	0.00	1,001	0.00	0	0.00
M&R SERVICES	2,096	0.00	13,795	0.00	3,795	0.00	0	0.00
MOTORIZED EQUIPMENT	11,100	0.00	0	0.00	12,000	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
OFFICE EQUIPMENT	0	0.00	17,312	0.00	1,312	0.00	0	0.00
OTHER EQUIPMENT	7,867	0.00	15,005	0.00	8,005	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	28	0.00	20,001	0.00	2,001	0.00	0	0.00
TOTAL - EE	5,411,468	0.00	5,286,536	0.00	5,520,972	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	308,964	0.00	8,964	0.00	0	0.00
TOTAL - PD	0	0.00	308,964	0.00	8,964	0.00	0	0.00
GRAND TOTAL	\$9,137,406	104.87	\$9,553,322	110.00	\$9,453,322	109.00	\$0	0.00
GENERAL REVENUE	\$9,018,222	104.87	\$9,413,322	110.00	\$9,413,322	109.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$119,184	0.00	\$140,000	0.00	\$40,000	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.205, 9.015, 9.065, 9.070, 9.190,					
Program Name:	Substance Use and Recovery Services						
Program is found in the following core budget(s):		Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT					
	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT	Total:
GR:	\$9,018,220	\$0	\$16,469	\$84,042	\$130,398	\$0	\$9,249,129
FEDERAL:	\$0	\$230,443	\$0	\$0	\$0	\$0	\$230,443
OTHER:	\$0	\$0	\$0	\$0	\$0	\$119,184	\$119,184
TOTAL :	\$9,018,220	\$230,443	\$16,469	\$84,042	\$130,398	\$119,184	\$9,598,755

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance use treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance use and recovery services for general population offenders including intake, assessment, and substance use and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

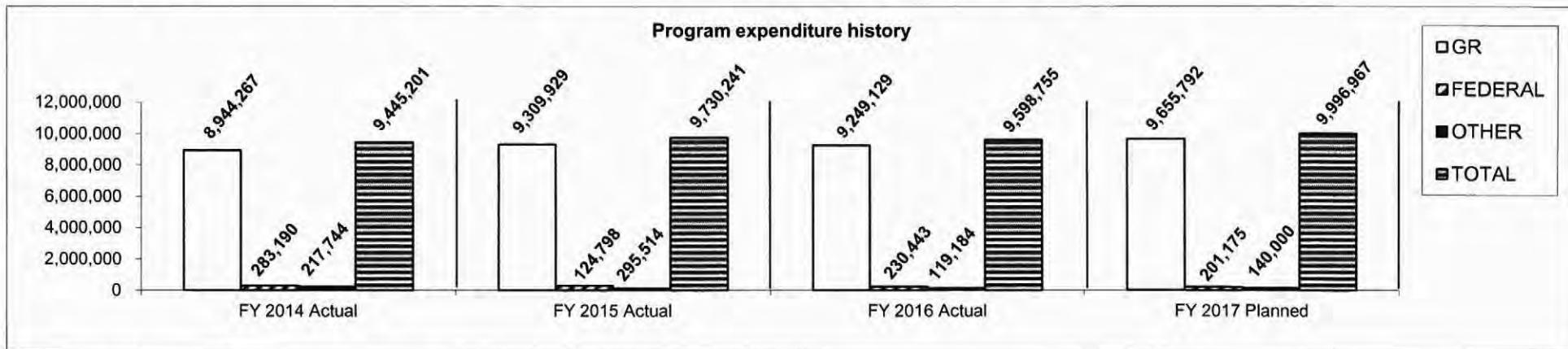
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.205, 9.015, 9.065, 9.070, 9.190,
Program Name: Substance Use and Recovery Services	
Program is found in the following core budget(s): Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT	

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance use treatment and recovery services

FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
94.80%	93.00%	95.80%	95.00%	95.00%	95.00%

7b. Provide an efficiency measure.

***Rate of program completion for probationer in court-ordered RSMo.
559.115 treatment**

FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
94.90%	94.79%	95.80%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.205, 9.015, 9.065,
Program Name: Substance Use and Recovery Services	9.070, 9.190,
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

7b. Provide an efficiency measure. (continued)

***Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362**

FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
92.00%	93.32%	95.22%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

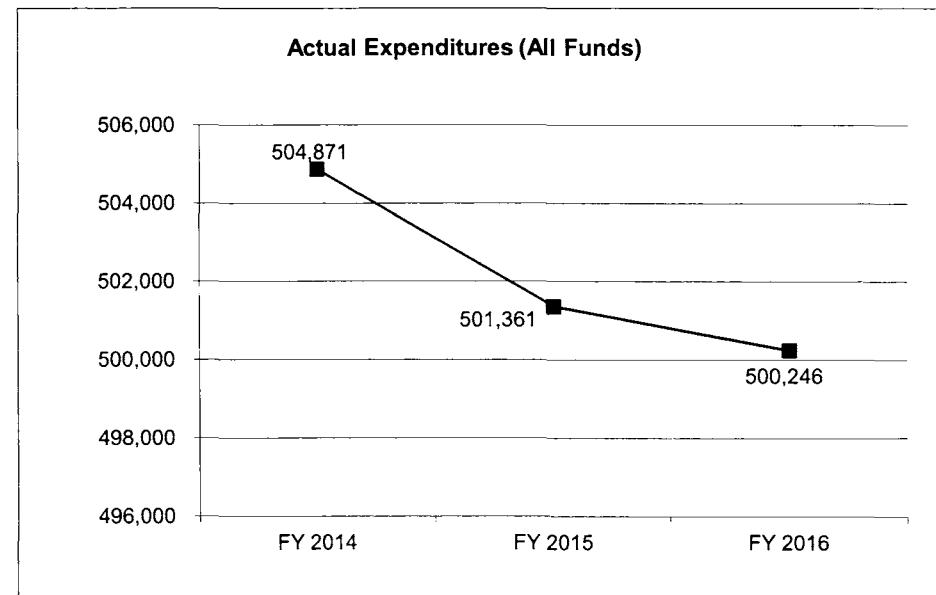
Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services	HB Section	09.210
Core	Toxicology		
1. CORE FINANCIAL SUMMARY			
FY 2018 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	517,125	0	0
PSD	0	0	0
Total	517,125	0	517,125
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
FY 2018 Governor's Recommendation			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. CORE DESCRIPTION			
The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:			
<ul style="list-style-type: none"> • Monthly, at least 5% of the inmate population is randomly tested for substance use through urinalysis. • Monthly, at least 5% of the inmate population suspected of substance use based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance abuse through urinalysis. 			
Also note that:			
<ul style="list-style-type: none"> • Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. • Drug testing requirements are included in federal grant applications and progress reports. • Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public. 			
3. PROGRAM LISTING (list programs included in this core funding)			
Toxicology			

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core	Toxicology	HB Section	09.210

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	517,601	517,125	517,125	517,125
Less Reverted (All Funds)	(12,528)	(15,514)	(15,514)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	505,073	501,611	501,611	N/A
Actual Expenditures (All Funds)	504,871	501,361	500,246	N/A
Unexpended (All Funds)	202	250	1,365	N/A
Unexpended, by Fund:				
General Revenue	202	250	1,365	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	
DEPARTMENT CORE REQUEST							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	500,246	0.00	517,125	0.00	517,125	0.00	0	0.00
TOTAL - EE	500,246	0.00	517,125	0.00	517,125	0.00	0	0.00
TOTAL	500,246	0.00	517,125	0.00	517,125	0.00	0	0.00
GRAND TOTAL	\$500,246	0.00	\$517,125	0.00	\$517,125	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C BUDGET UNIT NAME: Toxicology HOUSE BILL SECTION: 09.210	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
---------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. EE - 7264 Total GR Flexibility	\$51,713 Approp. EE - 7264 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	1,813	0.00	59	0.00	1,959	0.00	0	0.00
SUPPLIES	432,859	0.00	422,004	0.00	433,004	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	618	0.00	246	0.00	646	0.00	0	0.00
PROFESSIONAL SERVICES	24,762	0.00	23,315	0.00	24,815	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,053	0.00	500	0.00	2,100	0.00	0	0.00
M&R SERVICES	28,021	0.00	9,500	0.00	28,500	0.00	0	0.00
MOTORIZED EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	1,335	0.00	3,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	3,785	0.00	56,000	0.00	17,600	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	500,246	0.00	517,125	0.00	517,125	0.00	0	0.00
GRAND TOTAL	\$500,246	0.00	\$517,125	0.00	\$517,125	0.00	\$0	0.00
GENERAL REVENUE	\$500,246	0.00	\$517,125	0.00	\$517,125	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.210
Program Name:	Toxicology		
Program is found in the following core budget(s):	Toxicology		
	Toxicology		Total:
GR:	\$500,246		\$500,246
FEDERAL:	\$0		\$0
OTHER:	\$0		\$0
TOTAL :	\$500,246		\$500,246

1. What does this program do?

The Department conducts a program of random and targeted substance use testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance use. In order to provide substance use testing in a timely and efficient manner, the Department operates its own toxicology laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance use through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance use through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

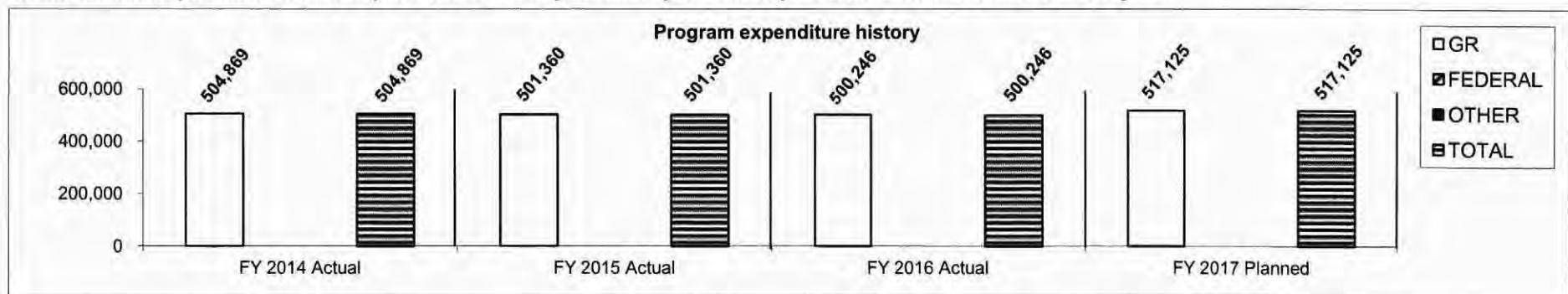
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute, but it is a requirement for the application for most of the federal funds the Department receives.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections Program Name: Toxicology Program is found in the following core budget(s): Toxicology	HB Section(s): 9.210																																																																								
6. What are the sources of the "Other" funds? N/A																																																																									
7a. Provide an effectiveness measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="6">Rate of positive random institutional urinalysis including treatment centers</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>0.70%</td> <td>0.76%</td> <td>0.87%</td> <td>0.90%</td> <td>0.90%</td> <td>0.90%</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="6">Rate of positive targeted field urinalysis</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>32.70%</td> <td>33.50%</td> <td>36.10%</td> <td>36.50%</td> <td>36.50%</td> <td>36.50%</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="6">Rate of positive target institutional urinalysis including treatment centers</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>1.90%</td> <td>1.73%</td> <td>2.40%</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="6">Rate of positive random employee urinalysis</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>0.50%</td> <td>0.40%</td> <td>1.00%</td> <td>1.00%</td> <td>1.00%</td> <td>1.00%</td> </tr> </tbody> </table>		Rate of positive random institutional urinalysis including treatment centers						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	0.70%	0.76%	0.87%	0.90%	0.90%	0.90%	Rate of positive targeted field urinalysis						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	32.70%	33.50%	36.10%	36.50%	36.50%	36.50%	Rate of positive target institutional urinalysis including treatment centers						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	1.90%	1.73%	2.40%	2.50%	2.50%	2.50%	Rate of positive random employee urinalysis						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	0.50%	0.40%	1.00%	1.00%	1.00%	1.00%
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7b. Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="7">Cost per urinalysis sample</th> </tr> <tr> <th>Type</th> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>Offender</td> <td>\$6.06</td> <td>\$6.26</td> <td>\$6.35</td> <td>\$6.50</td> <td>\$6.50</td> <td>\$6.75</td> </tr> <tr> <td>Employee</td> <td>\$8.97</td> <td>\$10.76</td> <td>\$10.05</td> <td>\$10.50</td> <td>\$10.50</td> <td>\$10.75</td> </tr> </tbody> </table>		Cost per urinalysis sample							Type	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	Offender	\$6.06	\$6.26	\$6.35	\$6.50	\$6.50	\$6.75	Employee	\$8.97	\$10.76	\$10.05	\$10.50	\$10.50	\$10.75																																												
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7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="6">Number of targeted field urinalysis tests conducted</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>79,635</td> <td>79,905</td> <td>75,640</td> <td>80,000</td> <td>80,000</td> <td>80,000</td> </tr> </tbody> </table>		Number of targeted field urinalysis tests conducted						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	79,635	79,905	75,640	80,000	80,000	80,000																																																						
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79,635	79,905	75,640	80,000	80,000	80,000																																																																				

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.210
Program Name: Toxicology	
Program is found in the following core budget(s): Toxicology	

Number of employee urinalysis tests conducted					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
5,887	6,203	5,973	6,000	6,200	6,200

Number drug tested for community release centers					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
17,188	15,725	6,362	6,600	6,600	6,600

*Note: Lower FY16 and future projections are due to the transition of the Kansas City Community Release Center to DAI Kansas City Reentry Center in September 2015.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

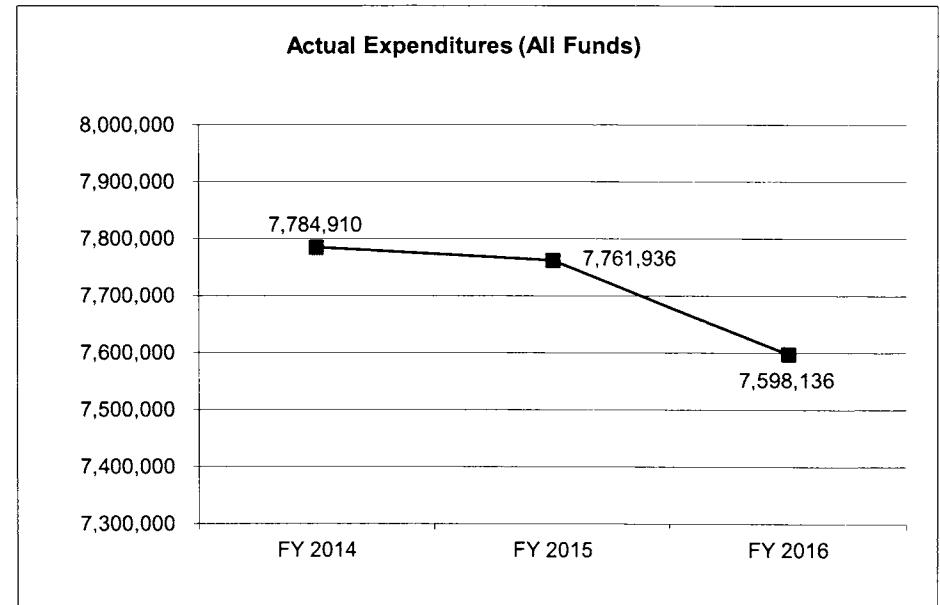
Department	Corrections			Budget Unit	97430C								
Division	Offender Rehabilitative Services												
Core	Academic Education			HB Section	09.215								
1. CORE FINANCIAL SUMMARY													
FY 2018 Budget Request				FY 2018 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal						
PS	8,661,478	0	0	8,661,478	PS	0	0						
EE	0	0	0	0	EE	0	0						
PSD	0	0	0	0	PSD	0	0						
Total	8,661,478	0	0	8,661,478	Total	0	0						
FTE	224.00	0.00	0.00	224.00	FTE	0.00	0.00						
Est. Fringe	4,673,575	0	0	4,673,575	Est. Fringe	0	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds: None.				Other Funds:									
2. CORE DESCRIPTION													
Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.													
3. PROGRAM LISTING (list programs included in this core funding)													
Academic Education Career and Technical													

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core	Academic Education	HB Section	09.215

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	8,666,837	8,684,919	8,567,883	8,739,241
Less Reverted (All Funds)	(481,784)	(570,656)	(661,432)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,185,053	8,114,263	7,906,451	N/A
Actual Expenditures (All Funds)	7,784,910	7,761,936	7,598,136	N/A
Unexpended (All Funds)	400,143	352,327	308,315	N/A
Unexpended, by Fund:				
General Revenue	400,143	352,327	308,315	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Lapse due to continued vacancies.

FY15:

Lapse due to continued vacancies.

FY14:

Lapse due to continued vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	225.00	8,739,241	0	0	8,739,241	
	Total	225.00	8,739,241	0	0	8,739,241	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	638 7266	PS	(1.00)	(43,327)	0	0	(43,327) Reallocate PS and 1.00 FTE from Academic Education SET III to DHS HRO II.
Core Reallocation	656 7266	PS	0.00	(34,436)	0	0	(34,436) Reallocate funds only from Academic Education AT III to Substance Use and Recovery Services E&E.
NET DEPARTMENT CHANGES		(1.00)	(77,763)	0	0	(77,763)	
DEPARTMENT CORE REQUEST							
	PS	224.00	8,661,478	0	0	8,661,478	
	Total	224.00	8,661,478	0	0	8,661,478	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2016 Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
EDUCATION SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,598,136		207.30	8,739,241	225.00	8,661,478	224.00	0	0.00
TOTAL - PS	7,598,136		207.30	8,739,241	225.00	8,661,478	224.00	0	0.00
TOTAL	7,598,136		207.30	8,739,241	225.00	8,661,478	224.00	0	0.00
GRAND TOTAL	\$7,598,136		207.30	\$8,739,241	225.00	\$8,661,478	224.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services
HOUSE BILL SECTION: 09.215	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7266 Total GR Flexibility	Approp. PS - 7266 Total GR Flexibility	Approp. PS - 7266 Total GR Flexibility
	\$873,924	\$866,148

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	47,326	2.00	47,326	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,104	1.00	30,566	1.00	30,566	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	459,137	19.58	436,078	18.00	436,078	18.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	14,280	0.51	14,280	0.51	0	0.00
ACADEMIC TEACHER I	37,427	1.29	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	121,955	3.58	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	2,856,007	74.61	3,483,406	88.49	3,413,567	87.49	0	0.00
EDUCATION SUPERVISOR	63,257	1.47	93,262	2.00	136,334	3.51	0	0.00
VOCATIONAL EDUCATION SPV	213,120	5.00	235,832	5.00	235,832	5.00	0	0.00
LIBRARIAN I	15,954	0.54	0	0.00	0	0.00	0	0.00
LIBRARIAN II	822,603	24.09	967,398	27.00	967,398	27.00	0	0.00
EDUCATION ASST II	89,425	3.50	106,218	4.00	119,027	4.00	0	0.00
SPECIAL EDUC TEACHER I	36,574	1.19	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	24,985	0.70	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	749,577	18.77	1,083,182	25.00	953,201	22.00	0	0.00
GUIDANCE CNSLR II	75,096	2.00	108,630	2.00	108,630	2.00	0	0.00
VOCATIONAL TEACHER I	54,930	1.81	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	403,969	11.61	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	551,801	14.46	1,120,111	29.00	1,163,438	30.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	47,892	1.00	50,327	1.00	50,327	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	34,944	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	34,944	1.00	40,202	1.00	40,202	1.00	0	0.00
CORRECTIONS CASE MANAGER III	40,380	1.00	42,401	1.00	42,401	1.00	0	0.00
CORRECTIONS MGR B1	612,867	13.88	659,655	14.00	659,655	14.00	0	0.00
CORRECTIONS MGR B2	141,819	2.41	175,772	3.00	175,772	3.00	0	0.00
TYPIST	6,513	0.26	0	0.00	0	0.00	0	0.00
INSTRUCTOR	17,208	0.33	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	57,648	1.22	44,595	1.00	67,444	1.49	0	0.00
TOTAL - PS	7,598,136	207.30	8,739,241	225.00	8,661,478	224.00	0	0.00
GRAND TOTAL	\$7,598,136	207.30	\$8,739,241	225.00	\$8,661,478	224.00	\$0	0.00
GENERAL REVENUE	\$7,598,136	207.30	\$8,739,241	225.00	\$8,661,478	224.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections			HB Section(s):	<u>9.215, 9.015, 9.190</u>	
Program Name:	Academic Education					
Program is found in the following core budget(s):	Academic Education, Federal Programs and DORS Staff					
	Academic Education	Federal Programs	DORS Staff			Total:
GR:	\$6,473,157	\$0	\$70,500			\$6,543,657
FEDERAL:	\$0	\$1,384,063	\$0			\$1,384,063
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$6,473,157	\$1,384,063	\$70,500			\$7,927,720

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

PROGRAM DESCRIPTION

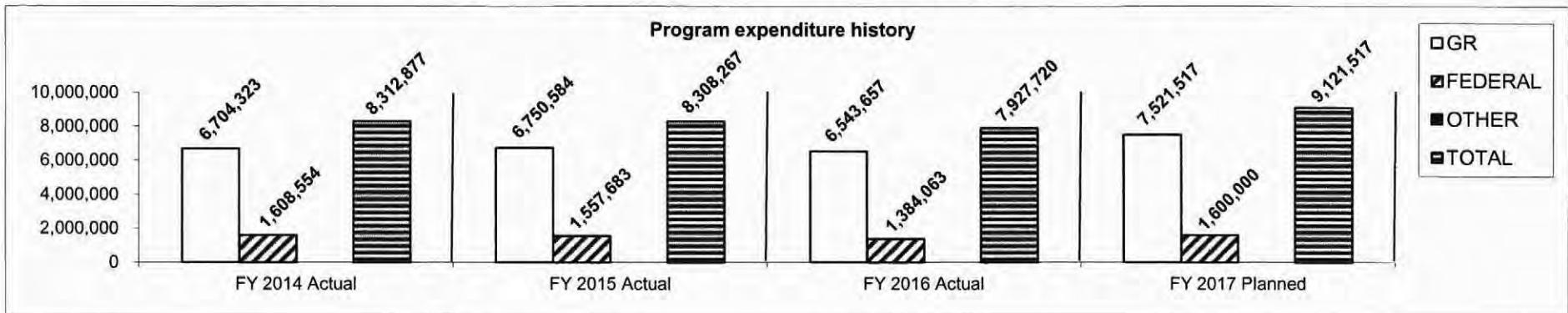
Department: Corrections

HB Section(s): 9.215, 9.015, 9.190

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

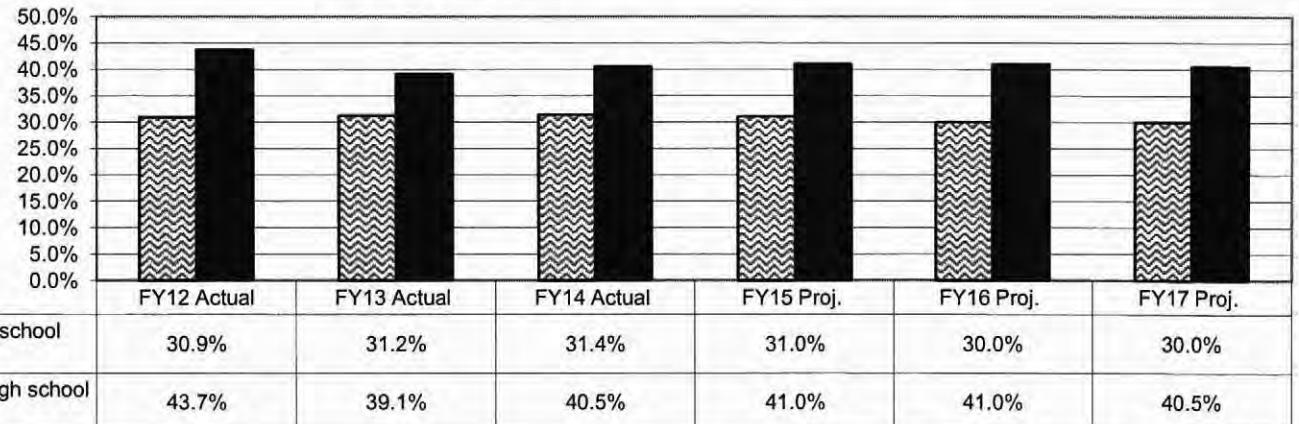


6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated vs. offenders without that credential



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): <u>9.215, 9.015, 9.190</u>																		
Program Name: Academic Education																			
Program is found in the following core budget(s):	Academic Education, Federal Programs and DORS Staff																		
<p>7b. Provide an efficiency measure. N/A</p>																			
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%;"><thead><tr><th colspan="6">Number of offender students enrolled per year</th></tr><tr><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr></thead><tbody><tr><td>13,866</td><td>13,295</td><td>12,997</td><td>14,000</td><td>14,000</td><td>14,000</td></tr></tbody></table>		Number of offender students enrolled per year						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	13,866	13,295	12,997	14,000	14,000	14,000
Number of offender students enrolled per year																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
13,866	13,295	12,997	14,000	14,000	14,000														
<p>7d. Provide a customer satisfaction measure, if available. N/A</p>																			

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.215
Program Name:	Career and Technical Education		
Program is found in the following core budget(s):	Academic Education		
	Academic Education		Total:
GR:	\$1,124,980		\$1,124,980
FEDERAL:	\$0		\$0
OTHER:	\$0		\$0
TOTAL :	\$1,124,980		\$1,124,980

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.255 and 217.260 RSMo.

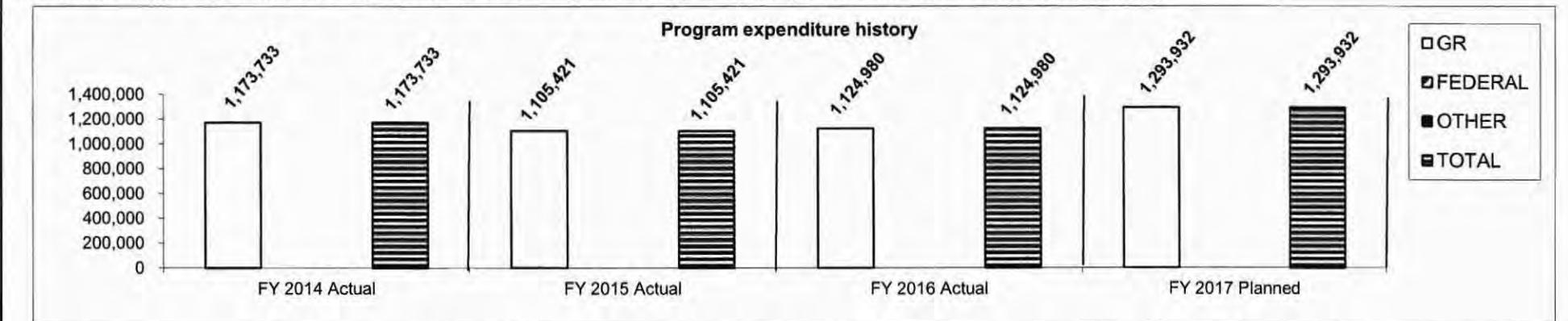
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections Program Name: Career and Technical Education Program is found in the following core budget(s): Academic Education	HB Section(s): 9.215																		
6. What are the sources of the "Other" funds? N/A																			
7a. Provide an effectiveness measure. <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="6">Percentage of approved applicants who complete vocational/technical courses operated by DOC</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> <tr> <td>73%</td> <td>65%</td> <td>75%</td> <td>75%</td> <td>75%</td> <td>76%</td> </tr> </table>		Percentage of approved applicants who complete vocational/technical courses operated by DOC						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	73%	65%	75%	75%	75%	76%
Percentage of approved applicants who complete vocational/technical courses operated by DOC																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
73%	65%	75%	75%	75%	76%														
7b. Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="6">Average cost per offender student enrollment in vocational/technical training programs per year</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> <tr> <td>\$876</td> <td>\$1,193</td> <td>\$1,037</td> <td>\$1,130</td> <td>\$1,165</td> <td>\$1,200</td> </tr> </table>		Average cost per offender student enrollment in vocational/technical training programs per year						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	\$876	\$1,193	\$1,037	\$1,130	\$1,165	\$1,200
Average cost per offender student enrollment in vocational/technical training programs per year																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
\$876	\$1,193	\$1,037	\$1,130	\$1,165	\$1,200														
7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="6">Number of offender students enrolled per year in vocational/training programs</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> <tr> <td>1,706</td> <td>1,552</td> <td>1,582</td> <td>1,700</td> <td>1,700</td> <td>1,750</td> </tr> </table>		Number of offender students enrolled per year in vocational/training programs						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	1,706	1,552	1,582	1,700	1,700	1,750
Number of offender students enrolled per year in vocational/training programs																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
1,706	1,552	1,582	1,700	1,700	1,750														
7d. Provide a customer satisfaction measure, if available. N/A																			

MISSOURI VOCATIONAL
ENTERPRISES

CORE DECISION ITEM

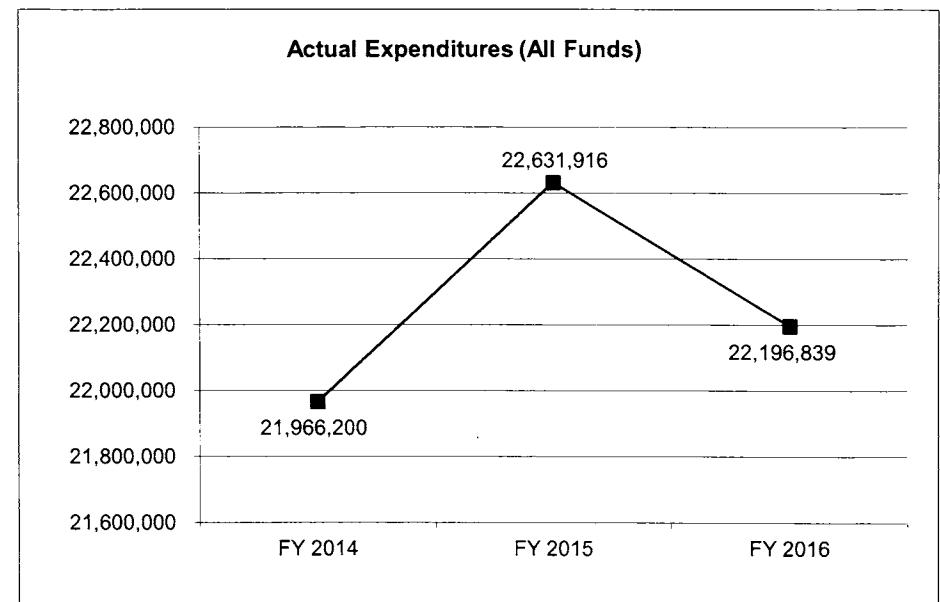
Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core	Missouri Vocational Enterprises	HB Section	09.220
1. CORE FINANCIAL SUMMARY			
FY 2018 Budget Request			
GR Federal Other Total			
PS	0	0	7,178,490
EE	0	0	21,724,500
PSD	0	0	275,500
Total	0	0	29,178,490
FTE	0.00	0.00	222.00
Est. Fringe	0	0	4,248,104
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Working Capital Revolving Fund (0510)			
2. CORE DESCRIPTION			
This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers and to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs. There are 395 active offenders working on their apprenticeship programs; 1,325 offenders have completed apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ more than 1,380 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs and Toner Cartridge Recycling.			
3. PROGRAM LISTING (list programs included in this core funding)			
Missouri Vocational Enterprises		Fuel and Utilities	

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core	Missouri Vocational Enterprises	HB Section	09.220

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	33,685,693	33,779,676	29,037,734	29,178,490
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,685,693	33,779,676	29,037,734	N/A
Actual Expenditures (All Funds)	21,966,200	22,631,916	22,196,839	N/A
Unexpended (All Funds)	11,719,493	11,147,760	6,840,895	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,719,493	11,147,760	6,840,895	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY14, FY15 and FY16 unexpended funds reflect unused spending authority, not actual fund balance.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
VOCATIONAL ENTERPRISES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	222.00	0	0	7,178,490	7,178,490	
	EE	0.00	0	0	22,000,000	22,000,000	
	Total	222.00	0	0	29,178,490	29,178,490	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	724 2776	EE	0.00	0	0	(1,000)	(1,000) To align BOBC with actual expenditures.
Core Reallocation	724 2776	PD	0.00	0	0	1,000	1,000 To align BOBC with actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	222.00	0	0	7,178,490	7,178,490	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	Total	222.00	0	0	29,178,490	29,178,490	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
VOCATIONAL ENTERPRISES									
CORE									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING		5,627,328	165.35	7,178,490	222.00	7,178,490	222.00	0	0.00
TOTAL - PS		5,627,328	165.35	7,178,490	222.00	7,178,490	222.00	0	0.00
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING		16,297,074	0.00	22,000,000	0.00	21,999,000	0.00	0	0.00
TOTAL - EE		16,297,074	0.00	22,000,000	0.00	21,999,000	0.00	0	0.00
PROGRAM-SPECIFIC									
WORKING CAPITAL REVOLVING		272,437	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - PD		272,437	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL		22,196,839	165.35	29,178,490	222.00	29,178,490	222.00	0	0.00
GRAND TOTAL		\$22,196,839	165.35	\$29,178,490	222.00	\$29,178,490	222.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Missouri Vocational Enterprises	
HOUSE BILL SECTION: 09.220	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flexibility	Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	40,171	1.44	59,770	2.00	59,770	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	10,886	0.48	151,140	8.00	151,140	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	107,241	4.19	138,525	5.00	138,525	5.00	0	0.00
STOREKEEPER I	44,151	1.53	81,188	3.00	81,188	3.00	0	0.00
STOREKEEPER II	35,898	1.00	59,679	2.00	59,679	2.00	0	0.00
SUPPLY MANAGER I	31,512	1.00	33,854	1.00	33,854	1.00	0	0.00
PROCUREMENT OFCR I	27,291	0.75	38,293	1.00	38,293	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	41,973	1.00	41,973	1.00	0	0.00
ACCOUNT CLERK II	165,412	6.26	240,373	13.00	166,413	9.00	0	0.00
ACCOUNTANT I	30,984	1.00	33,090	1.00	33,090	1.00	0	0.00
ACCOUNTANT II	81,036	2.00	82,698	2.00	82,698	2.00	0	0.00
ACCOUNTANT III	0	0.00	47,034	1.00	47,034	1.00	0	0.00
ACCOUNTING SPECIALIST II	40,380	1.00	41,698	1.00	41,698	1.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	73,960	4.00	0	0.00
EXECUTIVE I	3,873	0.13	32,006	1.00	32,006	1.00	0	0.00
CHEMIST I	25,283	0.78	0	0.00	0	0.00	0	0.00
CHEMIST II	7,523	0.22	43,143	1.00	43,143	1.00	0	0.00
MAINTENANCE WORKER II	20,544	0.71	66,873	2.00	66,873	2.00	0	0.00
MAINTENANCE SPV I	161,163	4.84	212,827	6.00	212,827	6.00	0	0.00
MAINTENANCE SPV II	31,609	0.91	37,732	1.00	37,732	1.00	0	0.00
TRACTOR TRAILER DRIVER	648,419	20.65	872,708	27.00	872,708	27.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	38,928	1.00	37,733	1.00	37,733	1.00	0	0.00
VOCATIONAL ENTER SPV I	148,514	5.30	104,132	3.00	104,132	3.00	0	0.00
VOCATIONAL ENTER SPV II	1,396,206	45.13	1,713,018	65.00	1,739,372	66.00	0	0.00
FACTORY MGR I	489,530	13.73	580,398	16.00	580,398	16.00	0	0.00
FACTORY MGR II	630,951	16.00	724,057	18.00	697,703	17.00	0	0.00
SERVICE MANAGER I	140,102	4.01	190,300	5.00	190,300	5.00	0	0.00
SERVICE MANAGER II	150,570	3.83	164,779	4.00	164,779	4.00	0	0.00
PRODUCTION SPEC I CORR	167,772	4.00	178,639	4.00	178,639	4.00	0	0.00
VOCATIONAL ENTER DIST SUPV	37,717	1.00	46,437	1.00	46,437	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	43,321	1.00	46,982	1.00	46,982	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
VOCATIONAL ENTER REP	236,208	7.00	244,007	7.00	244,007	7.00	0	0.00
VOCATIONAL ENTER SALES MGR	38,928	1.00	48,026	1.00	48,026	1.00	0	0.00
VOCATIONAL ENTER ANALYST	46,932	1.00	111,507	2.00	111,507	2.00	0	0.00
GRAPHIC ARTS SPEC III	36,204	1.00	42,174	1.00	42,174	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	39,186	0.80	55,698	1.00	55,698	1.00	0	0.00
ENTERPRISES MGR B1	136,582	3.00	194,428	4.00	194,428	4.00	0	0.00
ENTERPRISES MGR B2	73,262	1.38	107,106	2.00	107,106	2.00	0	0.00
STOREKEEPER	14,301	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	71,205	1.00	72,629	1.00	72,629	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,888	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	85,529	2.00	107,896	2.00	107,896	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	27,825	0.88	30,701	1.00	30,701	1.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	14,504	0.44	63,239	2.00	63,239	2.00	0	0.00
INDUSTRIES SUPERVISOR	20,125	0.52	0	0.00	0	0.00	0	0.00
DRIVER	24,662	0.82	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,627,328	165.35	7,178,490	222.00	7,178,490	222.00	0	0.00
TRAVEL, IN-STATE	135,465	0.00	135,771	0.00	135,771	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	13,425,520	0.00	17,111,120	0.00	17,105,620	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,551	0.00	47,500	0.00	47,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	50,011	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	155,421	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	79,998	0.00	105,000	0.00	105,000	0.00	0	0.00
M&R SERVICES	477,907	0.00	697,737	0.00	697,737	0.00	0	0.00
COMPUTER EQUIPMENT	190	0.00	0	0.00	500	0.00	0	0.00
MOTORIZED EQUIPMENT	31,732	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	100,204	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	475,900	0.00	493,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	835	0.00	452,000	0.00	452,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,716	0.00	55,001	0.00	55,001	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
MISCELLANEOUS EXPENSES	1,323,962	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
REBILLABLE EXPENSES	3,662	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - EE	16,297,074	0.00	22,000,000	0.00	21,999,000	0.00	0	0.00
DEBT SERVICE	272,032	0.00	0	0.00	500	0.00	0	0.00
REFUNDS	405	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PD	272,437	0.00	0	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$22,196,839	165.35	\$29,178,490	222.00	\$29,178,490	222.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$22,196,839	165.35	\$29,178,490	222.00	\$29,178,490	222.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections			HB Section(s):	<u>9.220, 9.030, 9.045</u>	
Program Name:	Missouri Vocational Enterprises					
Program is found in the following core budget(s):		Missouri Vocational Enterprises (MVE) and Fuel & Utilities				
	Missouri Vocational Enterprises	Fuel & Utilities				Total:
GR:	\$0	\$0				\$0
FEDERAL:	\$0	\$0				\$0
OTHER:	\$22,196,835	\$1,252,919				\$23,449,754
TOTAL :	\$22,196,835	\$1,252,919				\$23,449,754

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,242 offenders have completed these programs and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ more than 1,380 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs, Flags and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

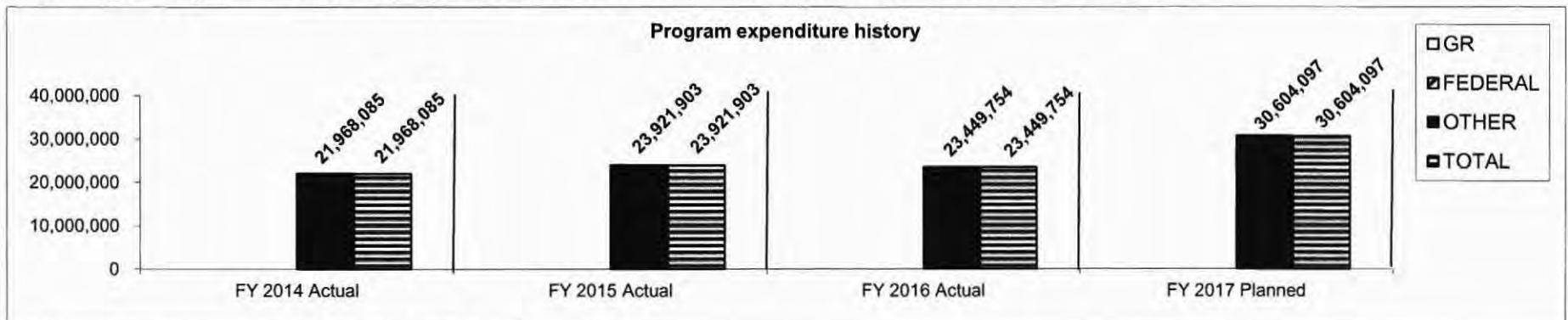
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): <u>9.220, 9.030, 9.045</u>
Program Name: Missouri Vocational Enterprises	
Program is found in the following core budget(s):	Missouri Vocational Enterprises (MVE) and Fuel & Utilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1,388	1,339	1,387	1,388	1,388	1,438

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

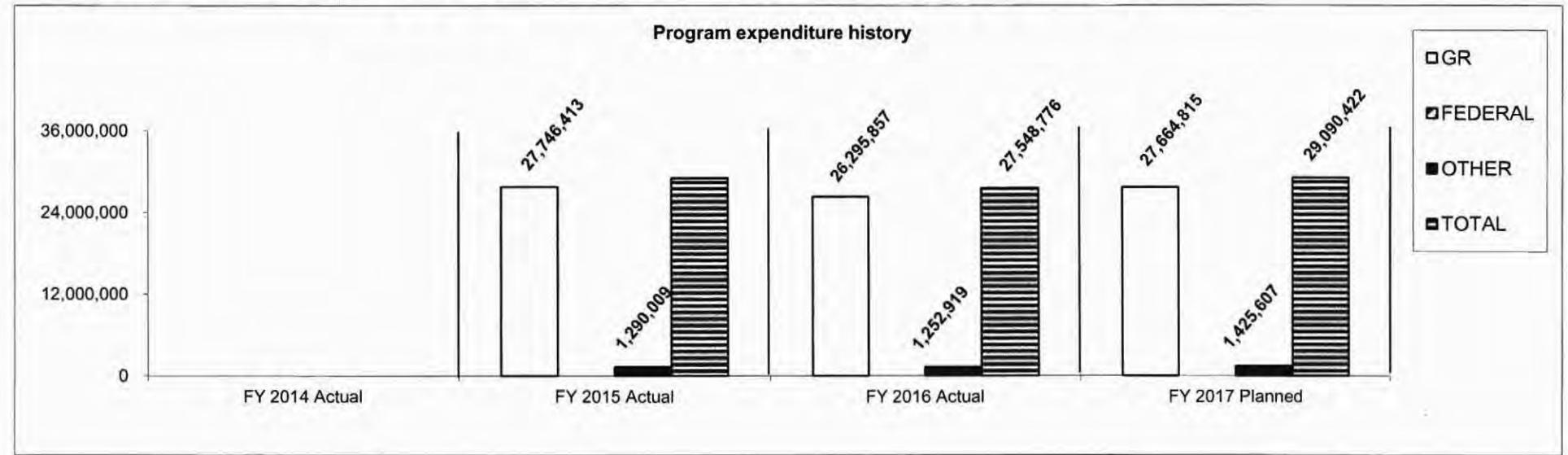
PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.070, 9.220, 9.230, 9.255			
Program Name:	Fuel and Utilities					
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers					
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$25,721,443	\$0	\$296,032	\$278,382		\$26,295,857
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,252,919	\$0	\$0		\$1,252,919
TOTAL :	\$25,721,443	\$1,252,919	\$296,032	\$278,382		\$27,548,776
1. What does this program do?						
This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217.025 RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.070, 9.220, 9.230, 9.255
Program Name: Fuel and Utilities	
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core	Probation and Parole Staff	HB Section	09.225
1. CORE FINANCIAL SUMMARY			
FY 2018 Budget Request			
GR	Federal	Other	Total
PS	65,806,287	0	0
EE	3,412,862	0	4,553,605
PSD	180,001	0	150,000
TRF	0	0	1,300,000
Total	69,399,150	0	75,402,755
FTE	1,741.81	0.00	0.00
Est. Fringe	35,919,694	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: Inmate Revolving Fund (0540) and P&P Tax Intercept Transfer Fund (T623)			
2. CORE DESCRIPTION			
This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2016 there were 58,845 offenders under the supervision of the Division.			
3. PROGRAM LISTING (list programs included in this core funding)			
Probation and Parole Administration Assessment and Supervision Services			
FY 2018 Governor's Recommendation			
GR	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:			

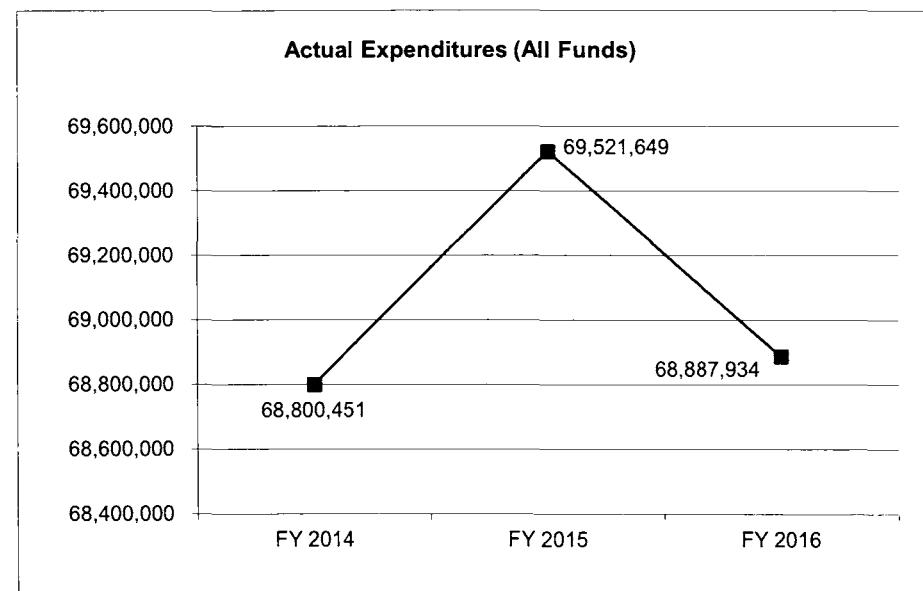
CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core	Probation and Parole Staff

Budget Unit 98415C
HB Section 09.225

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	72,555,230	73,887,339	74,387,089	75,455,371
Less Reverted (All Funds)	0	(1,482,798)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	72,555,230	72,404,541	74,387,089	N/A
Actual Expenditures (All Funds)	68,800,451	69,521,649	68,887,934	N/A
Unexpended (All Funds)	3,754,779	2,882,892	5,499,155	N/A
Unexpended, by Fund:				
General Revenue	881,184	21,487	1,947,314	N/A
Federal	0	0	0	N/A
Other	2,873,595	2,861,405	3,551,841	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

GR lapse due to vacancies. Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

FY15:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

FY14:

IRF Funds were core reduced by \$3,000,000 due to reduced IRF collections. Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

P&P STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,744.81	65,858,903	0	0	65,858,903	
	EE	0.00	3,592,862	0	4,703,605	8,296,467	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	1,744.81	69,451,766	0	6,003,605	75,455,371	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	673 1738	PS	(1.00)	(24,907)	0	0	(24,907) Reallocate PS and 1.00 FTE from P&P Staff OSA to DHS HRO II.
Core Reallocation	679 1738	PS	(1.00)	(27,709)	0	0	(27,709) Reallocate PS and 1.00 FTE from P&P Staff SOSA to Fulton CSC PPA I.
Core Reallocation	680 1738	PS	(1.00)	0	0	0	0 Reallocate 1.00 FTE from P&P Staff PPA II to Command Center PPA II.
Core Reallocation	682 6071	EE	0.00	0	0	(10,000)	(10,000) To align BOBC with actual expenditures.
Core Reallocation	682 6071	PD	0.00	0	0	10,000	10,000 To align BOBC with actual expenditures.
	NET DEPARTMENT CHANGES		(3.00)	(52,616)	0	0	(52,616)
DEPARTMENT CORE REQUEST							
	PS	1,741.81	65,806,287	0	0	65,806,287	
	EE	0.00	3,592,862	0	4,693,605	8,286,467	
	PD	0.00	1	0	10,000	10,001	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	1,741.81	69,399,150	0	6,003,605	75,402,755	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	62,844,536	1,733.51	65,858,903	1,744.81	65,806,287	1,741.81	0	0.00
TOTAL - PS	62,844,536	1,733.51	65,858,903	1,744.81	65,806,287	1,741.81	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,412,188	0.00	3,592,862	0.00	3,592,862	0.00	0	0.00
INMATE	1,211,393	0.00	4,703,605	0.00	4,693,605	0.00	0	0.00
TOTAL - EE	4,623,581	0.00	8,296,467	0.00	8,286,467	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	179,446	0.00	1	0.00	1	0.00	0	0.00
INMATE	140,371	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PD	319,817	0.00	1	0.00	10,001	0.00	0	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,100,000	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL - TRF	1,100,000	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL	68,887,934	1,733.51	75,455,371	1,744.81	75,402,755	1,741.81	0	0.00
GRAND TOTAL	\$68,887,934	1,733.51	\$75,455,371	1,744.81	\$75,402,755	1,741.81	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C BUDGET UNIT NAME: Probation and Parole Staff HOUSE BILL SECTION: 09.225	DEPARTMENT: Corrections DIVISION: Probation and Parole
-------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. PS-1738 EE-1742 Total GR Flexibility	Approp. PS-1738 EE-1742 Total GR Flexibility
	\$6,585,890 \$359,286 \$6,945,176	\$6,580,629 \$359,286 \$6,939,915
	Approp. EE-6071 Total Other (IRF) Flexibility	Approp. EE-6071 Total Other (IRF) Flexibility
	\$470,361 \$470,361	\$470,361 \$470,361

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,404	1.00	26,674	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	143,928	5.00	167,452	5.00	305,982	10.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,936,132	208.53	5,529,434	222.00	5,534,003	222.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,571,135	59.60	1,579,398	57.00	1,410,357	51.00	0	0.00
STOREKEEPER I	85,044	3.00	88,287	3.00	88,287	3.00	0	0.00
STOREKEEPER II	31,476	1.00	31,913	1.00	31,913	1.00	0	0.00
ACCOUNT CLERK II	57,343	2.22	137,805	5.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	137,805	5.00	0	0.00
PERSONNEL ANAL I	0	0.00	34,842	1.00	34,842	1.00	0	0.00
EXECUTIVE II	107,891	2.85	115,288	3.00	115,288	3.00	0	0.00
PERSONNEL CLERK	86,412	3.00	97,162	3.00	97,162	3.00	0	0.00
ACADEMIC TEACHER III	3,186	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	206,507	4.93	212,826	5.00	293,631	7.00	0	0.00
CORRECTIONS CASE MANAGER II	21,963	0.60	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	49,874	1.62	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	3,213,622	104.42	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	73,681	2.34	65,891	2.00	65,891	2.00	0	0.00
PROBATION & PAROLE ASST II	72,796	2.24	101,694	3.00	101,694	2.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,337,875	122.86	5,762,261	124.00	5,762,261	124.00	0	0.00
PROBATION & PAROLE OFCR II	40,616,197	1,086.56	45,556,499	1,191.31	45,518,259	1,190.31	0	0.00
PROBATION & PAROLE OFCR III	628,930	15.72	690,176	16.00	690,176	16.00	0	0.00
PAROLE HEARING ANALYST	419,810	8.17	431,420	8.00	431,420	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	47,663	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,268,765	66.69	3,429,207	66.00	3,429,207	66.00	0	0.00
CORRECTIONS MGR B2	462,508	8.00	478,421	8.00	478,421	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	76,481	1.27	58,199	1.00	58,199	1.00	0	0.00
LEGAL COUNSEL	20,735	0.25	0	0.00	0	0.00	0	0.00
BOARD MEMBER	443,787	5.26	532,122	6.00	532,122	6.00	0	0.00
BOARD CHAIRMAN	88,750	1.00	93,225	1.00	93,225	1.00	0	0.00
MISCELLANEOUS TECHNICAL	7,550	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	275,045	4.00	220,112	3.00	220,112	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	60,089	0.94	16,787	0.50	16,787	0.50	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
SPECIAL ASST TECHNICIAN	193,561	4.08	191,268	4.00	148,703	3.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	83,724	1.99	125,520	3.00	125,520	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	64,018	1.86	34,851	1.00	34,851	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	47,767	1.00	50,169	1.00	50,169	1.00	0	0.00
THERAPIST	10,374	0.14	0	0.00	0	0.00	0	0.00
REHABILITATION CONSULTANT	4,513	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	62,844,536	1,733.51	65,858,903	1,744.81	65,806,287	1,741.81	0	0.00
TRAVEL, IN-STATE	633,681	0.00	678,728	0.00	677,728	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,483	0.00	5,534	0.00	5,534	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	987,429	0.00	1,142,683	0.00	1,142,683	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	79,924	0.00	106,269	0.00	106,269	0.00	0	0.00
COMMUNICATION SERV & SUPP	178,969	0.00	244,265	0.00	244,265	0.00	0	0.00
PROFESSIONAL SERVICES	2,077,943	0.00	5,162,101	0.00	5,152,101	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,541	0.00	4,350	0.00	4,350	0.00	0	0.00
M&R SERVICES	247,496	0.00	283,107	0.00	283,107	0.00	0	0.00
COMPUTER EQUIPMENT	4,985	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	25,800	0.00	110,000	0.00	110,000	0.00	0	0.00
OFFICE EQUIPMENT	132,679	0.00	56,124	0.00	56,124	0.00	0	0.00
OTHER EQUIPMENT	163,344	0.00	106,336	0.00	106,336	0.00	0	0.00
PROPERTY & IMPROVEMENTS	20,288	0.00	0	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,611	0.00	11,304	0.00	11,304	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	35,922	0.00	49,381	0.00	49,381	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,486	0.00	328,185	0.00	328,185	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	4,623,581	0.00	8,296,467	0.00	8,286,467	0.00	0	0.00
DEBT SERVICE	179,446	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	140,371	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PD	319,817	0.00	1	0.00	10,001	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
TRANSFERS OUT	1,100,000	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL - TRF	1,100,000	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
GRAND TOTAL	\$68,887,934	1,733.51	\$75,455,371	1,744.81	\$75,402,755	1,741.81	\$0	0.00
GENERAL REVENUE	\$66,436,170	1,733.51	\$69,451,766	1,744.81	\$69,399,150	1,741.81		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,451,764	0.00	\$6,003,605	0.00	\$6,003,605	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.225, 9.030
Program Name:	Division of Probation and Parole Administration		
Program is found in the following core budget(s):	P&P Staff and Telecommunications		
	P&P Staff	Telecommunications	
GR:	\$3,321,023	\$72,074	\$3,393,097
FEDERAL:	\$0	\$0	\$0
OTHER:	\$223,084	\$0	\$223,084
TOTAL :	\$3,544,107	\$72,074	\$3,616,181

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Parole Board and the Division of Probation and Parole. This program includes funding of \$490,469 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole, and those who have been discharged from active supervision but who remain on lifetime supervision. As of June 30, 2016, there were 58,845 offenders under the supervision of the Division. The Division also operates one community release center, six community supervision centers, and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

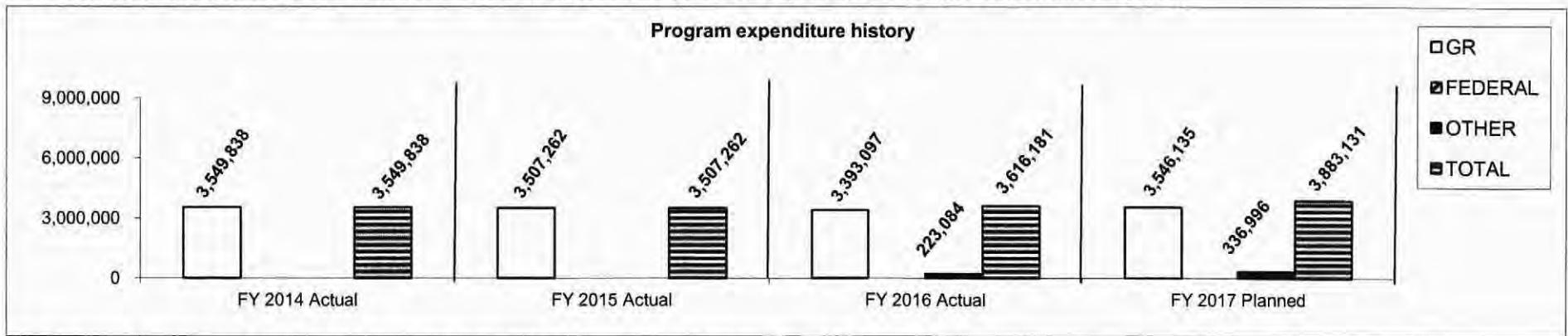
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Lifetime Supervision funding was withheld during FY15 until the last month of the fiscal year.

PROGRAM DESCRIPTION

Department: Corrections Program Name: Division of Probation and Parole Administration Program is found in the following core budget(s): P&P Staff and Telecommunications	HB Section(s): <u>9.225, 9.030</u>																								
<p>6. What are the sources of the "Other " funds? N/A</p> <p>Provide an effectiveness measure.</p> <p>7a. Division administrative expenditures as a percent of total division expenditures</p> <table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr></thead><tbody><tr><td>4.15%</td><td>4.15%</td><td>3.99%</td><td>3.78%</td><td>3.77%</td><td>3.72%</td></tr></tbody></table> <p>Provide an efficiency measure.</p> <p>7b. Division administrative FTE as a percent of the total division FTE</p> <table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr></thead><tbody><tr><td>3.75%</td><td>3.78%</td><td>3.66%</td><td>4.09%</td><td>4.04%</td><td>4.04%</td></tr></tbody></table> <p>Provide the number of clients/individuals served, if applicable.</p> <p>7c. N/A</p> <p>Provide a customer satisfaction measure, if available.</p> <p>7d. N/A</p>		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	4.15%	4.15%	3.99%	3.78%	3.77%	3.72%	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	3.75%	3.78%	3.66%	4.09%	4.04%	4.04%
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																				
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PROGRAM DESCRIPTION

Department:	Corrections				HB Section(s):	<u>9.225, 9.030, 9.065, 9.235</u>		
Program Name:	Assessment and Supervision Services							
Program is found in the following core budget(s):	P&P Staff, Telecommunications, Overtime and Command Center							
	P&P Staff	Telecommunications	Overtime	Command Center				Total:
GR:	\$63,043,297	\$756,655	\$1,954	\$526,800				\$64,328,704
FEDERAL:	\$0	\$0	\$0	\$0				\$0
OTHER:	\$1,128,681	\$0	\$0	\$0				\$1,128,681
TOTAL :	\$64,171,978	\$756,655	\$1,954	\$526,800				\$65,457,386

1. What does this program do?

As of June 30, 2016 there were 58,845 offenders under the supervision of the Division. In FY16, the average caseload supervision level distribution was Assessment 13.67%, Level III (high-risk) 20.59%, Level II (medium-risk) 36.71%, Level I (low-risk) 27.20% and Absconders 1.82%. The total number of cases served during the past year (FY16) was 98,725.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Parole Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections Program Name: Assessment and Supervision Services Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center	HB Section(s): <u>9.225, 9.030, 9.065, 9.235</u>																																				
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="margin-top: 10px; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="4">Program expenditure history</th> </tr> <tr> <th></th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> </tr> </thead> <tbody> <tr> <td>FY 2014 Actual</td> <td>63,171,321</td> <td>2,290,703</td> <td>65,462,023</td> </tr> <tr> <td>FY 2015 Actual</td> <td>64,116,993</td> <td>2,129,716</td> <td>66,246,709</td> </tr> <tr> <td>FY 2016 Actual</td> <td>63,806,657</td> <td>1,650,729</td> <td>65,457,386</td> </tr> <tr> <td>FY 2017 Planned</td> <td>67,203,232</td> <td>1,705,404</td> <td>68,908,636</td> </tr> </tbody> </table> </div>		Program expenditure history					GR	FEDERAL	OTHER	FY 2014 Actual	63,171,321	2,290,703	65,462,023	FY 2015 Actual	64,116,993	2,129,716	66,246,709	FY 2016 Actual	63,806,657	1,650,729	65,457,386	FY 2017 Planned	67,203,232	1,705,404	68,908,636												
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<p>6. What are the sources of the "Other" funds? Inmate Revolving Fund (0540)</p>																																					
<p>7a. Provide an effectiveness measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="6">Recidivism rate of probationers after two years</th> </tr> <tr> <th>FY12 Actual</th> <th>FY13 Actual</th> <th>FY14 Actual</th> <th>FY15 Proj.</th> <th>FY16 Proj.</th> <th>FY17 Proj.</th> </tr> </thead> <tbody> <tr> <td>22.45%</td> <td>22.50%</td> <td>22.70%</td> <td>22.00%</td> <td>22.00%</td> <td>22.00%</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="6">Recidivism rate of parolees after two years</th> </tr> <tr> <th>FY12 Actual</th> <th>FY13 Actual</th> <th>FY14 Actual</th> <th>FY15 Proj.</th> <th>FY16 Proj.</th> <th>FY17 Proj.</th> </tr> </thead> <tbody> <tr> <td>34.14%</td> <td>35.40%</td> <td>36.10%</td> <td>36.00%</td> <td>36.00%</td> <td>37.00%</td> </tr> </tbody> </table>		Recidivism rate of probationers after two years						FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.	22.45%	22.50%	22.70%	22.00%	22.00%	22.00%	Recidivism rate of parolees after two years						FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.	34.14%	35.40%	36.10%	36.00%	36.00%	37.00%
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PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): <u>9.225, 9.030, 9.065, 9.235</u>				
Program Name: Assessment and Supervision Services					
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center					
7b. Provide an efficiency measure. N/A					
7c. Provide the number of clients/individuals served, if applicable.					
Total community supervision caseload					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
64,571	60,533	58,845	58,000	58,000	58,000
Total number of offenders on community supervision					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
110,765	105,265	98,725	92,254	90,000	90,000
7d. Provide a customer satisfaction measure, if available. N/A					

ST. LOUIS COMMUNITY
RELEASE CTR.

CORE DECISION ITEM

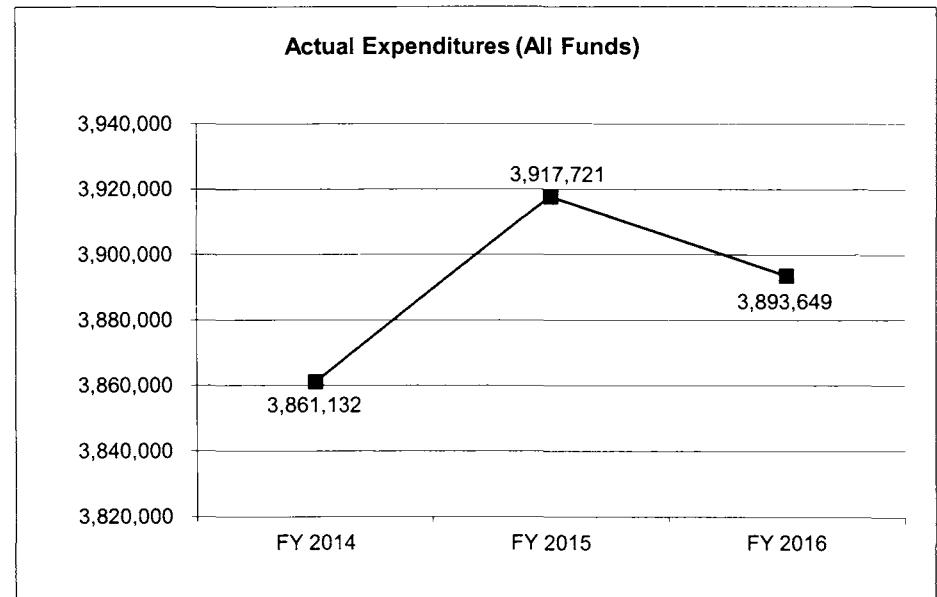
Department	Corrections			Budget Unit	98430C								
Division	Probation and Parole												
Core	St. Louis Community Release Center			HB Section	09.230								
1. CORE FINANCIAL SUMMARY													
FY 2018 Budget Request				FY 2018 Governor's Recommendation									
		GR	Federal	Other	Total	GR	Federal						
PS			4,387,828	0	0	4,387,828	0	0					
EE			0	0	0	0	0	0					
PSD			0	0	0	0	0	0					
Total			4,387,828	0	0	4,387,828	0	0					
FTE	125.86	0.00	0.00	125.86	FTE	0.00	0.00	0.00					
Est. Fringe	2,495,242	0	0	2,495,242	Est. Fringe	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.													
Other Funds: None.				Other Funds:									
2. CORE DESCRIPTION													
This core request provides personal services funding for the St. Louis Community Release Center (SLCRC), a 550-bed community-based facility that assists male offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department of Corrections with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. SLCRC also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out-of-state home plan.													
3. PROGRAM LISTING (list programs included in this core funding)													
Community Release Centers				Fuel and Utilities									

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core	St. Louis Community Release Center	HB Section	09.230

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,187,137	4,275,958	4,292,968	4,387,828
Less Reverted (All Funds)	(145,614)	(310,779)	(378,789)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,041,523	3,965,179	3,914,179	N/A
Actual Expenditures (All Funds)	3,861,132	3,917,721	3,893,649	N/A
Unexpended (All Funds)	180,391	47,458	20,530	N/A
Unexpended, by Fund:				
General Revenue	180,391	47,458	20,530	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Lapse generated due to vacancies.

FY15:

Lapse generated due to vacancies.

FY14:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PS	125.86	4,387,828	0	0	4,387,828	
Total	125.86	4,387,828	0	0	4,387,828	
DEPARTMENT CORE REQUEST						
PS	125.86	4,387,828	0	0	4,387,828	
Total	125.86	4,387,828	0	0	4,387,828	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,893,649	121.52	4,387,828	125.86	4,387,828	125.86	0	0.00
TOTAL - PS	3,893,649	121.52	4,387,828	125.86	4,387,828	125.86	0	0.00
TOTAL	3,893,649	121.52	4,387,828	125.86	4,387,828	125.86	0	0.00
GRAND TOTAL	\$3,893,649	121.52	\$4,387,828	125.86	\$4,387,828	125.86	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C BUDGET UNIT NAME: St. Louis Community Release Center HOUSE BILL SECTION: 09.230	DEPARTMENT: Corrections DIVISION: Probation and Parole
---------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. PS-4795 \$438,783 Total GR Flexibility \$438,783	Approp. PS-4795 \$438,783 Total GR Flexibility \$438,783

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,420	1.00	31,945	1.00	31,945	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,084	1.00	28,440	1.00	28,440	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	144,028	6.22	160,185	6.50	160,185	6.50	0	0.00
SR OFFICE SUPPORT ASSISTANT	55,943	2.02	30,881	1.00	30,881	1.00	0	0.00
STOREKEEPER I	57,517	2.00	64,292	2.00	64,292	2.00	0	0.00
STOREKEEPER II	35,293	1.00	36,149	1.00	36,149	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	27,981	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	27,981	1.00	0	0.00
COOK II	63,956	2.38	103,498	4.00	103,498	4.00	0	0.00
COOK III	66,643	2.09	66,550	2.00	66,550	2.00	0	0.00
FOOD SERVICE MGR I	30,841	1.03	38,903	1.00	38,903	1.00	0	0.00
CORRECTIONS OFCR I	57	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	157,972	4.58	189,328	5.00	189,328	5.00	0	0.00
CORRECTIONS SPV I	38,416	1.00	39,788	1.00	39,788	1.00	0	0.00
CORRECTIONS SPV II	49,128	1.00	51,340	1.00	51,340	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,504	1.00	29,504	1.00	0	0.00
RECREATION OFCR II	34,356	1.00	36,187	1.00	36,187	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,928	1.00	40,467	1.00	40,467	1.00	0	0.00
PROBATION & PAROLE ASST I	1,809,080	59.92	2,014,340	60.00	2,014,340	60.00	0	0.00
PROBATION & PAROLE ASST II	436,775	13.09	495,205	14.00	495,205	14.00	0	0.00
PROBATION & PAROLE UNIT SPV	107,142	2.53	137,360	3.00	137,360	3.00	0	0.00
PROBATION & PAROLE OFCR II	326,202	8.82	353,489	8.36	353,489	8.36	0	0.00
MAINTENANCE WORKER II	37,402	1.31	30,452	1.00	30,452	1.00	0	0.00
MAINTENANCE SPV I	41,856	1.29	70,334	2.00	70,334	2.00	0	0.00
MAINTENANCE SPV II	26,593	0.75	37,034	1.00	37,034	1.00	0	0.00
LOCKSMITH	13,697	0.45	36,149	1.00	36,149	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,928	1.00	37,626	1.00	37,626	1.00	0	0.00
FIRE & SAFETY SPEC	30,984	1.00	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B2	103,304	2.00	107,261	2.00	107,261	2.00	0	0.00
CORRECTIONS MGR B3	59,904	1.00	60,610	1.00	60,610	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
THERAPIST	3,096	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,893,649	121.52	4,387,828	125.86	4,387,828	125.86	0	0.00
GRAND TOTAL	\$3,893,649	121.52	\$4,387,828	125.86	\$4,387,828	125.86	\$0	0.00
GENERAL REVENUE	\$3,893,649	121.52	\$4,387,828	125.86	\$4,387,828	125.86		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					HB Section(s):	9.230, 9.030, 9.045, 9.065, 9.070, 9.080		
Program Name:	Community Release Centers								
Program is found in the following core budget(s):		SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge							
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:	
GR:	\$3,893,312	\$386,643	\$21,907	\$296,032	\$98,194	\$253,163	\$10,438	\$4,959,689	
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$8,738	\$0	\$0	\$0	\$0	\$0	\$0	\$8,738
TOTAL :	\$3,893,312	\$395,380	\$21,907	\$296,032	\$98,194	\$253,163	\$10,438	\$4,968,427	

1. What does this program do?

The St. Louis Community Release Center (SLCRC) is a community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The community release center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process. SLCRC also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facility may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The 350-bed Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

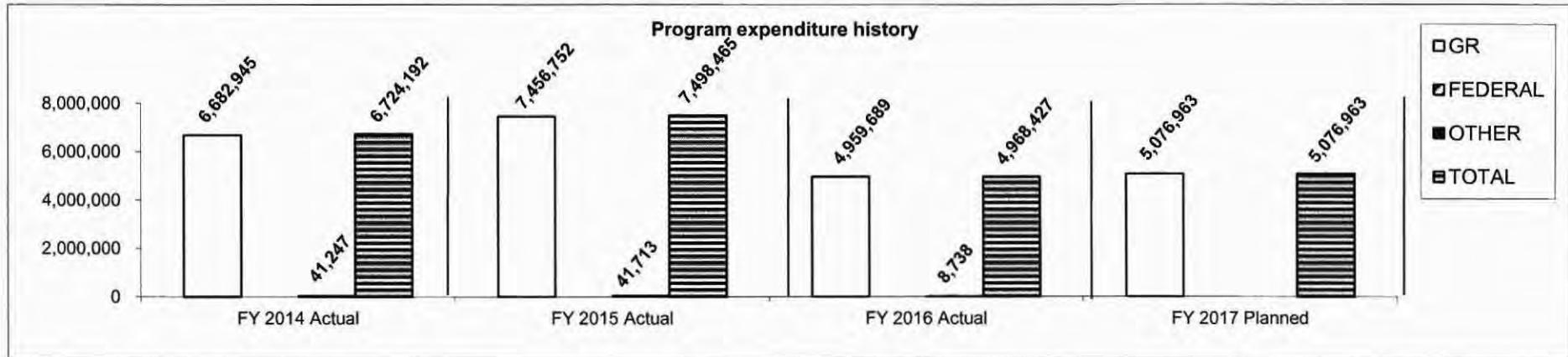
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.230, 9.030, 9.045, 9.065, 9.070, 9.080
Program Name:	Community Release Centers		
Program is found in the following core budget(s):	SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge		

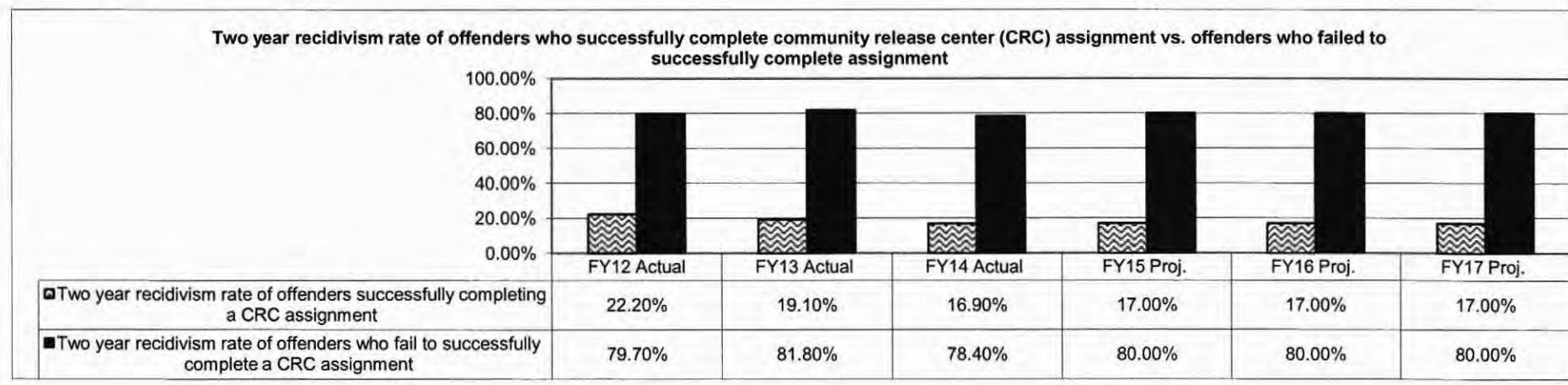
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.230, 9.030, 9.045,
Program Name: Community Release Centers	9.065, 9.070, 9.080
Program is found in the following core budget(s):	SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

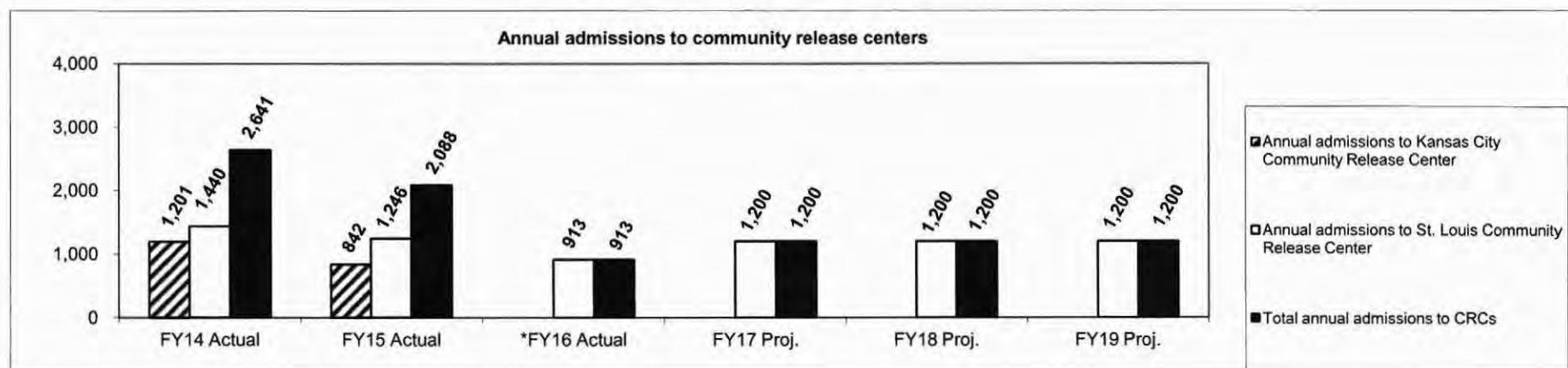
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
42.86%	36.32%	37.78%	38.00%	38.00%	38.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections			HB Section(s):	9.070, 9.220, 9.230, 9.255	
Program Name:	Fuel and Utilities					
Program is found in the following core budget(s):		Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers				
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$25,721,443	\$0	\$296,032	\$278,382		\$26,295,857
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,252,919	\$0	\$0		\$1,252,919
TOTAL :	\$25,721,443	\$1,252,919	\$296,032	\$278,382		\$27,548,776

1. What does this program do?
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

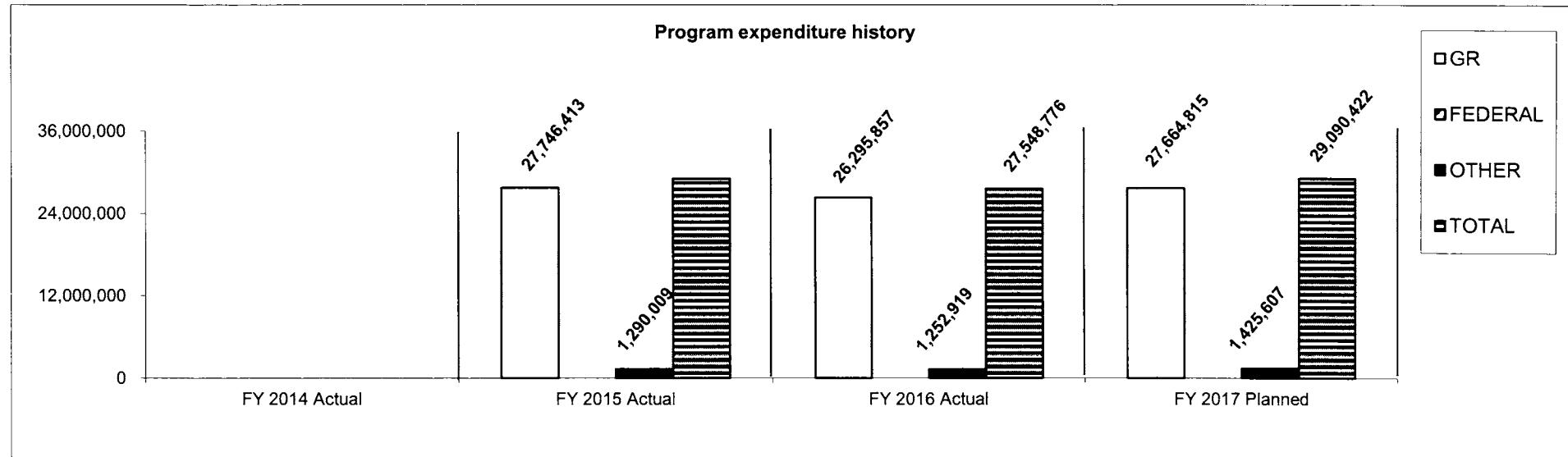
4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.070, 9.220, 9.230, 9.255
Program Name: Fuel and Utilities	

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core -	Kansas City Community Rele

Budget Unit 98435C

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2018 Governor's Recommendation				
GR	Federal	Other	Total	
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In early 2013 the Department of Corrections instituted a Facilities Utilization Team to assess institutional strategies for managing increased population. The team recommended that the Kansas City Community Release Center be transitioned from a Division of Probation and Parole community release center to the Division of Adult Institutions as a minimum security prison. This recommendation was approved and the transition was completed on September 1, 2015.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Centers

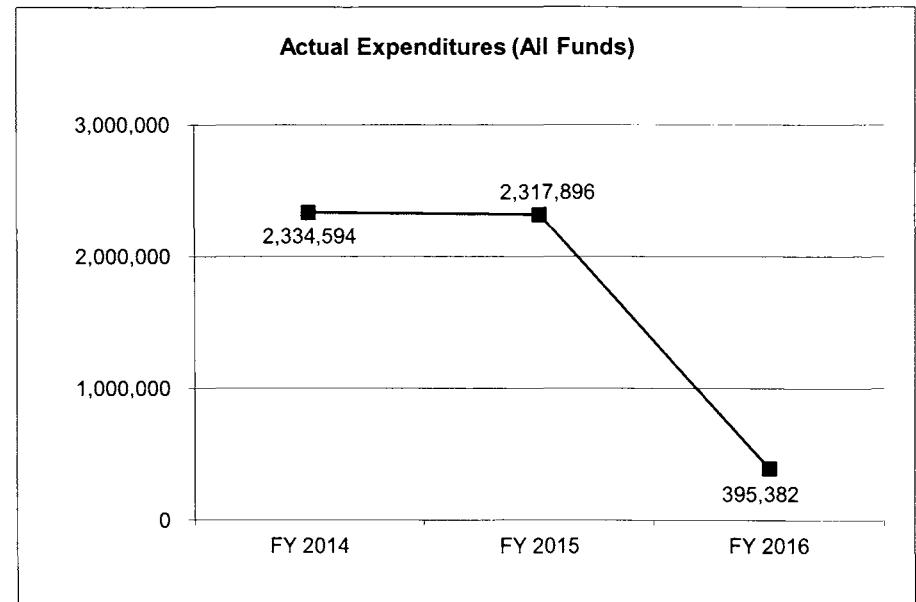
Fuel and Utilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,494,488	2,653,902	2,627,281	0
Less Reverted (All Funds)	(73,376)	(265,644)	(437,338)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,421,112	2,388,258	2,189,943	N/A
Actual Expenditures (All Funds)	2,334,594	2,317,896	395,382	N/A
Unexpended (All Funds)	86,518	70,362	1,794,561	N/A
Unexpended, by Fund:				
General Revenue	79,143	62,979	1,753,939	N/A
Federal	0	0	0	N/A
Other	7,375	7,383	40,622	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY16:

Kansas City Community Release Center (KCCRC) transitioned to Kansas City Reentry Center (KCRC), a Division of Adult Institutions facility, on September 1, 2015. KCCRC flexed \$1,774,972 in order to staff KCRC from September 2015-June 2016. All funds and FTE were reallocated to KCRC in FY17.

FY15:

Lapse generated due to vacancies.

FY14:

Lapse generated due to vacancies.

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	386,644	12.39	0	0.00	0	0.00	0	0.00
INMATE	8,738	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	395,382	12.60	0	0.00	0	0.00	0	0.00
TOTAL	395,382	12.60	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$395,382	12.60	\$0	0.00	\$0	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98435C BUDGET UNIT NAME: Kansas City Community Release Center HOUSE BILL SECTION:	DEPARTMENT: Corrections DIVISION: Probation and Parole
----------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

N/A

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4797	Approp. PS-4797	Approp. PS-4797
Total GR Flexibility	(-\$1,750,292)	\$0
Approp. PS-6072	Approp. PS-6072	Approp. PS-6072
Total Other (IRF)	(-\$24,680)	\$0
Total Other (IRF) Flexibility	(-\$24,680)	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	N/A

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,269	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	9,605	0.42	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,186	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	6,741	0.21	0	0.00	0	0.00	0	0.00
EXECUTIVE II	132	0.00	0	0.00	0	0.00	0	0.00
COOK II	18,397	0.66	0	0.00	0	0.00	0	0.00
COOK III	6,225	0.20	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	14,684	0.42	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	461	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	205,693	6.93	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	59,030	1.79	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	17,636	0.42	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,853	0.05	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	5,380	0.21	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	5,855	0.21	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	6,798	0.21	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	8,110	0.21	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	9,878	0.21	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	10,294	0.21	0	0.00	0	0.00	0	0.00
THERAPIST	4,155	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	395,382	12.60	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$395,382	12.60	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$386,644	12.39	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,738	0.21	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections							HB Section(s):	9.230, 9.030, 9.045, 9.065, 9.070, 9.080					
Program Name:	Community Release Centers													
Program is found in the following core budget(s):			SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge											
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:						
GR:	\$3,893,312	\$386,643	\$21,907	\$296,032	\$98,194	\$253,163			\$10,438	\$4,959,689				
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0				
OTHER:	\$0	\$8,738	\$0	\$0	\$0	\$0			\$0	\$8,738				
TOTAL :	\$3,893,312	\$395,380	\$21,907	\$296,032	\$98,194	\$253,163			\$10,438	\$4,968,427				

1. What does this program do?

The St. Louis Community Release Center (SLCRC) is a community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The community release center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process. SLCRC also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facility may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The 350-bed Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

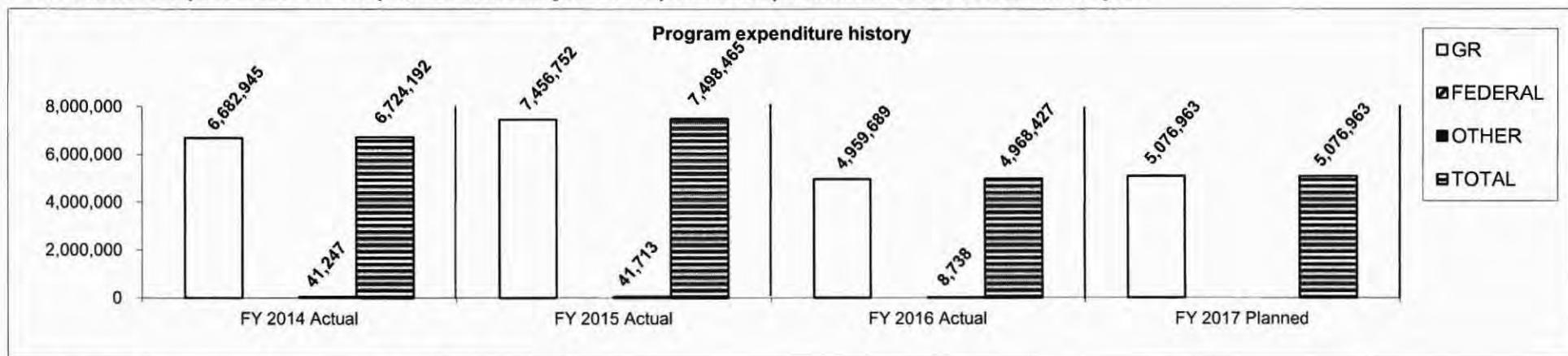
4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.230, 9.030, 9.045,
Program Name: Community Release Centers	9.065, 9.070, 9.080

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

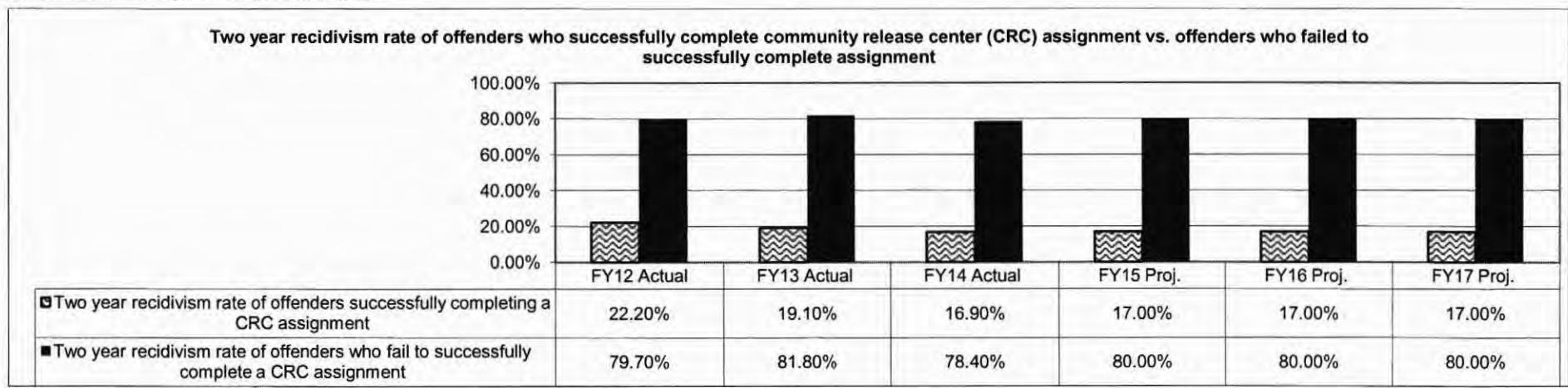
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.230, 9.030, 9.045,
Program Name: Community Release Centers	9.065, 9.070, 9.080
Program is found in the following core budget(s):	SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

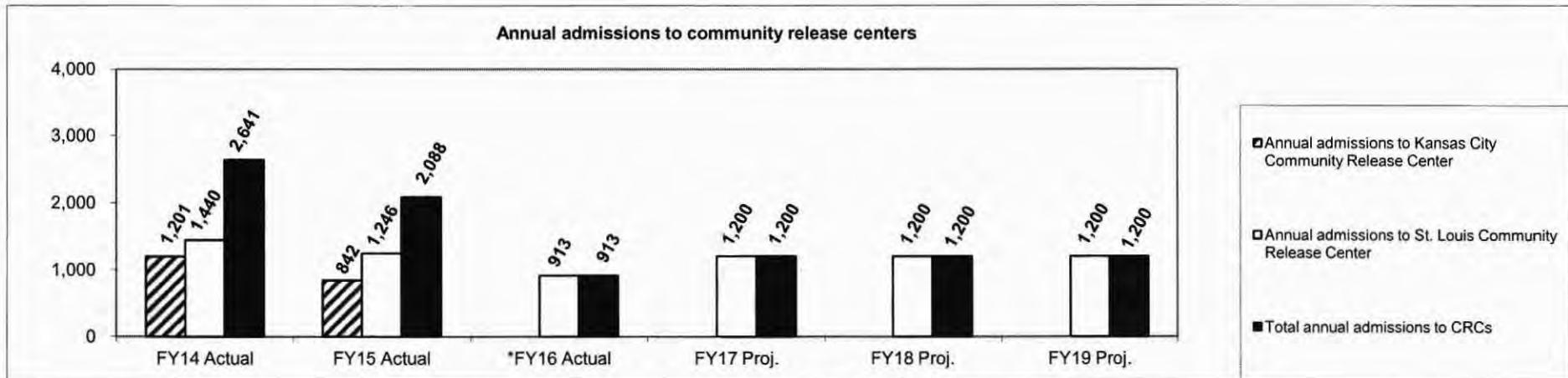
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
42.86%	36.32%	37.78%	38.00%	38.00%	38.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

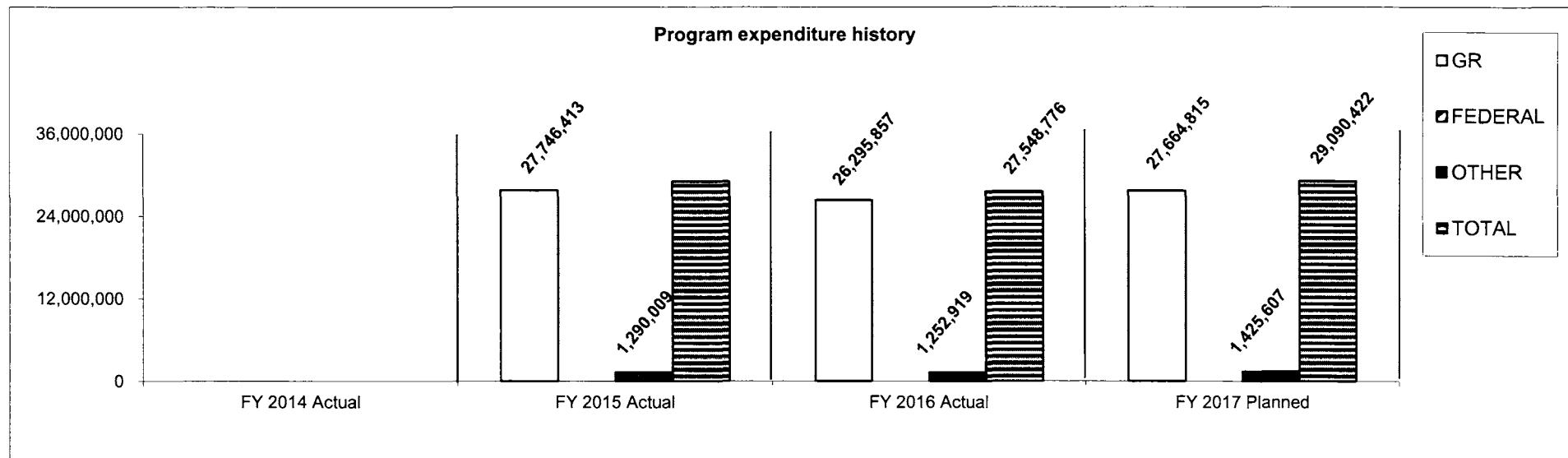
PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.070, 9.220, 9.230, 9.255			
Program Name:	Fuel and Utilities	 				
Program is found in the following core budget(s):		Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers				
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$25,721,443	\$0	\$296,032	\$278,382		\$26,295,857
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,252,919	\$0	\$0		\$1,252,919
TOTAL :	\$25,721,443	\$1,252,919	\$296,032	\$278,382		\$27,548,776
1. What does this program do?						
This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217.025 RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.070, 9.220,
Program Name: Fuel and Utilities	HB Section(s): 9.230, 9.255
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

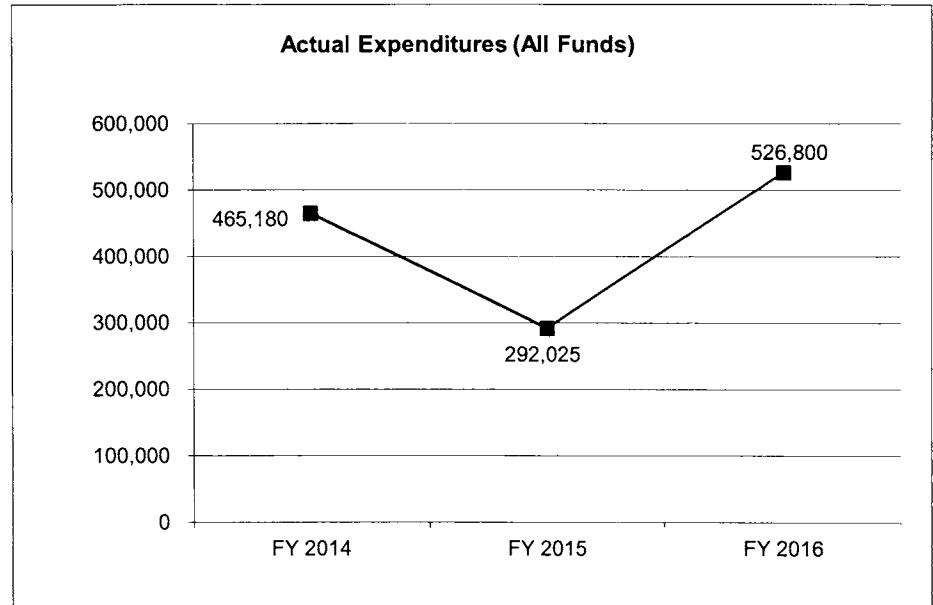
Department	Corrections			Budget Unit	98495C																																																				
Division	Probation and Parole																																																								
Core	DOC Command Center			HB Section	09.235																																																				
1. CORE FINANCIAL SUMMARY																																																									
FY 2018 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>579,462</td> <td>0</td> <td>0</td> <td>579,462</td> </tr> <tr> <td>EE</td> <td>4,900</td> <td>0</td> <td>0</td> <td>4,900</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>584,362</td> <td>0</td> <td>0</td> <td>584,362</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	579,462	0	0	579,462	EE	4,900	0	0	4,900	PSD	0	0	0	0	Total	584,362	0	0	584,362	FY 2018 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	Total	0
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EE	0	0	0	0																																																					
PSD	0	0	0	0																																																					
Total	0	0	0	0																																																					
FTE 15.40 0.00 0.00 15.40				FTE 0.00 0.00 0.00 0.00																																																					
Est. Fringe	316,936	0	0	316,936	Est. Fringe	0	0	0																																																	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																					
Other Funds: None.				Other Funds:																																																					
2. CORE DESCRIPTION																																																									
The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on Electronic Monitoring, at a Residential Facility, on Global Positioning System (GPS) tracking, at the Community Release Center or who have escaped from the Division of Adult Institutions. The 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.																																																									
In FY17 the Legislature switched Command Center salaries from the Inmate Revolving Fund (IRF) to General Revenue (GR) due to a decrease in IRF collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund made it impossible to continue paying these salaries and to provide the same level of services for offenders such as electronic monitoring, substance abuse treatment, and residential facility beds.																																																									
3. PROGRAM LISTING (list programs included in this core funding)																																																									
Assessment and Supervision Services																																																									

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core	DOC Command Center	HB Section	09.235

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	562,371	568,461	571,500	584,362
Less Reverted (All Funds)	(149)	(147)	(147)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	562,222	568,314	571,353	N/A
Actual Expenditures (All Funds)	465,180	292,025	526,800	N/A
Unexpended (All Funds)	97,042	276,289	44,553	N/A
Unexpended, by Fund:				
General Revenue	345	245	0	N/A
Federal	0	0	0	N/A
Other	96,697	276,044	44,553	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Lapse in Other funds due to IRF expenditure restrictions.

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

FY14:

Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DOC COMMAND CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	14.40	579,462	0	0	579,462	
	EE	0.00	4,900	0	0	4,900	
	Total	14.40	584,362	0	0	584,362	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	661 2646	PS	1.00	0	0	0	Reallocate 1.00 FTE only from P&P Staff PPA II to Command Center PPA II.
NET DEPARTMENT CHANGES							
			1.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	15.40	579,462	0	0	579,462	
	EE	0.00	4,900	0	0	4,900	
	Total	15.40	584,362	0	0	584,362	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	579,462	14.40	579,462	15.40	0	0.00
INMATE	522,047	16.24	0	0.00	0	0.00	0	0.00
TOTAL - PS	522,047	16.24	579,462	14.40	579,462	15.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,753	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL - EE	4,753	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL	526,800	16.24	584,362	14.40	584,362	15.40	0	0.00
GRAND TOTAL	\$526,800	16.24	\$584,362	14.40	\$584,362	15.40	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C BUDGET UNIT NAME: DOC Command Center HOUSE BILL SECTION: 09.235	DEPARTMENT: Corrections DIVISION: Probation and Parole
-----------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. EE-1465 PS-2646 Total GR Flexibility	Approp. EE-1465 PS-2646 Total GR

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	311,468	10.41	385,715	10.20	385,715	10.20	0	0.00
PROBATION & PAROLE ASST II	126,699	3.83	98,853	2.20	98,853	3.20	0	0.00
PROBATION & PAROLE UNIT SPV	83,880	2.00	94,894	2.00	94,894	2.00	0	0.00
TOTAL - PS	522,047	16.24	579,462	14.40	579,462	15.40	0	0.00
SUPPLIES	4,211	0.00	189	0.00	4,214	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	297	0.00	10	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,989	0.00	10	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	10	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	10	0.00	0	0.00
COMPUTER EQUIPMENT	542	0.00	0	0.00	600	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	45	0.00	26	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	10	0.00	0	0.00
TOTAL - EE	4,753	0.00	4,900	0.00	4,900	0.00	0	0.00
GRAND TOTAL	\$526,800	16.24	\$584,362	14.40	\$584,362	15.40	\$0	0.00
GENERAL REVENUE	\$4,753	0.00	\$584,362	14.40	\$584,362	15.40		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$522,047	16.24	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections				HB Section(s):	<u>9.225, 9.030, 9.065, 9.235</u>	
Program Name:	Assessment and Supervision Services						
Program is found in the following core budget(s):	P&P Staff, Telecommunications, Overtime and Command Center						
	P&P Staff	Telecommunications	Overtime	Command Center			Total:
GR:	\$63,043,297	\$756,655	\$1,954	\$526,800			\$64,328,704
FEDERAL:	\$0	\$0	\$0	\$0			\$0
OTHER:	\$1,128,681	\$0	\$0	\$0			\$1,128,681
TOTAL :	\$64,171,978	\$756,655	\$1,954	\$526,800			\$65,457,386

1. What does this program do?

As of June 30, 2016 there were 58,845 offenders under the supervision of the Division. In FY16, the average caseload supervision level distribution was Assessment 13.67%, Level III (high-risk) 20.59%, Level II (medium-risk) 36.71%, Level I (low-risk) 27.20% and Absconders 1.82%. The total number of cases served during the past year (FY16) was 98,725.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Parole Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

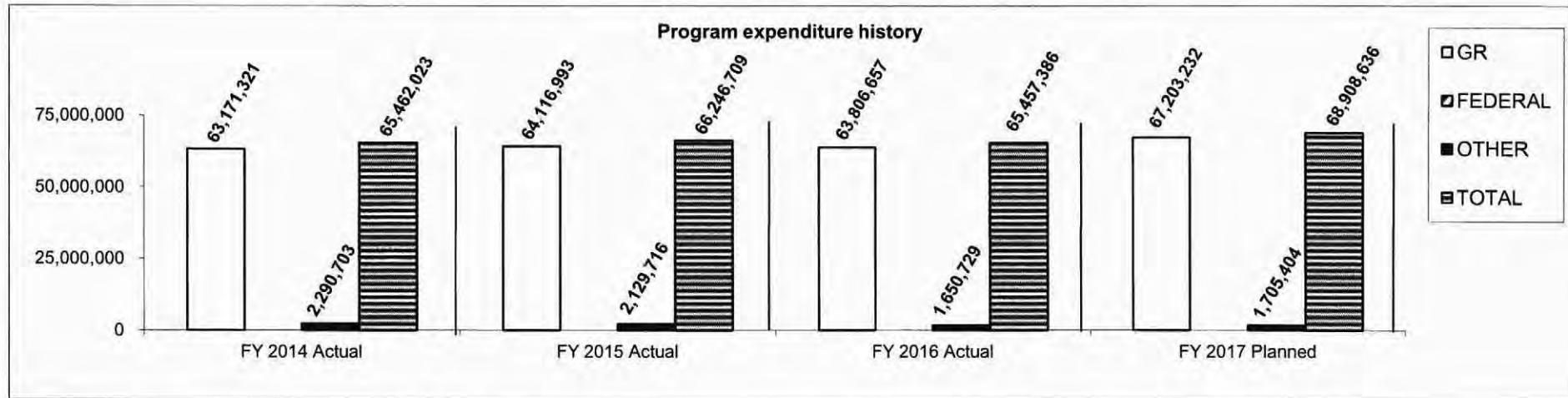
Department: Corrections

HB Section(s): 9.225, 9.030, 9.065, 9.235

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
22.45%	22.50%	22.70%	22.00%	22.00%	22.00%

Recidivism rate of parolees after two years					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
34.14%	35.40%	36.10%	36.00%	36.00%	37.00%

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.225, 9.030, 9.065, 9.235		
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):	P&P Staff, Telecommunications, Overtime and Command Center				
7b. Provide an efficiency measure.	N/A				
7c. Provide the number of clients/individuals served, if applicable.					
Total community supervision caseload					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
64,571	60,533	58,845	58,000	58,000	58,000
Total number of offenders on community supervision					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
110,765	105,265	98,725	92,254	90,000	90,000
7d. Provide a customer satisfaction measure, if available.	N/A				

CORE DECISION ITEM

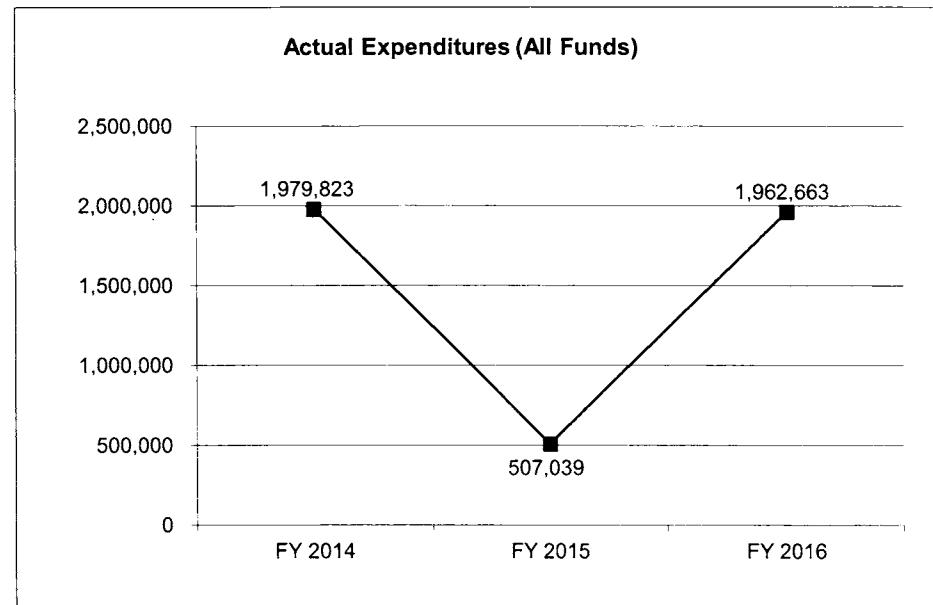
Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core	Local Sentencing Initiative	HB Section	09.240
1. CORE FINANCIAL SUMMARY			
FY 2018 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	2,000,000	0	40,000 2,040,000
PSD	0	0	0
Total	2,000,000	0	40,000 2,040,000
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Inmate Revolving Fund (0540)			
2. CORE DESCRIPTION			
This funding is used for the Community Partnership for Restoration Program to provide intervention services for high-risk offenders in the St. Louis area. These intervention services include residential assessment, case management, employment placement and transportation assistance services.			
Community Reentry contracts are awarded to local not-for-profits and faith-based organizations to provide a variety of services that include, but need not be limited to housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees may receive up to \$50,000 per grant. The program was appropriated in FY12.			
3. PROGRAM LISTING (list programs included in this core funding)			
Partnership for Community Restoration Program (PCR) Community Reentry Grants			

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core	Local Sentencing Initiative	HB Section	09.240

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,040,000	2,040,000	2,040,000	2,040,000
Less Reverted (All Funds)	(60,000)	0	(60,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,980,000	2,040,000	1,980,000	N/A
Actual Expenditures (All Funds)	1,979,823	507,039	1,962,663	N/A
Unexpended (All Funds)	177	1,532,961	17,337	N/A
Unexpended, by Fund:				
General Revenue	167	1,532,951	17,327	N/A
Federal	0	0	0	N/A
Other	10	10	10	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY15:

LSI GR lapse generated by restriction of \$1,500,000 until the last day of the fiscal year.

FY14:

IRF Funds were core reduced by \$775,337 due to reduced collections which resulted from the discontinuation of the TREND Program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
LOCAL SENTENCING INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	0.00	2,000,000	0	40,000	2,040,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	0.00	2,000,000	0	40,000	2,040,000	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,922,673	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
INMATE	39,990	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	1,962,663	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
TOTAL	1,962,663	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
GRAND TOTAL	\$1,962,663	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVES								
CORE								
PROFESSIONAL SERVICES	1,962,663	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
TOTAL - EE	1,962,663	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
GRAND TOTAL	\$1,962,663	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,922,673	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$39,990	0.00	\$40,000	0.00	\$40,000	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.240
Program Name:	Partnership for Community Restoration		
Program is found in the following core budget(s):	Local Sentencing Initiative		
	Local Sentencing		Total:
GR:	\$0		\$0
FEDERAL:	\$0		\$0
OTHER:	\$39,990		\$39,990
TOTAL :	\$39,990		\$39,990

1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for high-risk offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

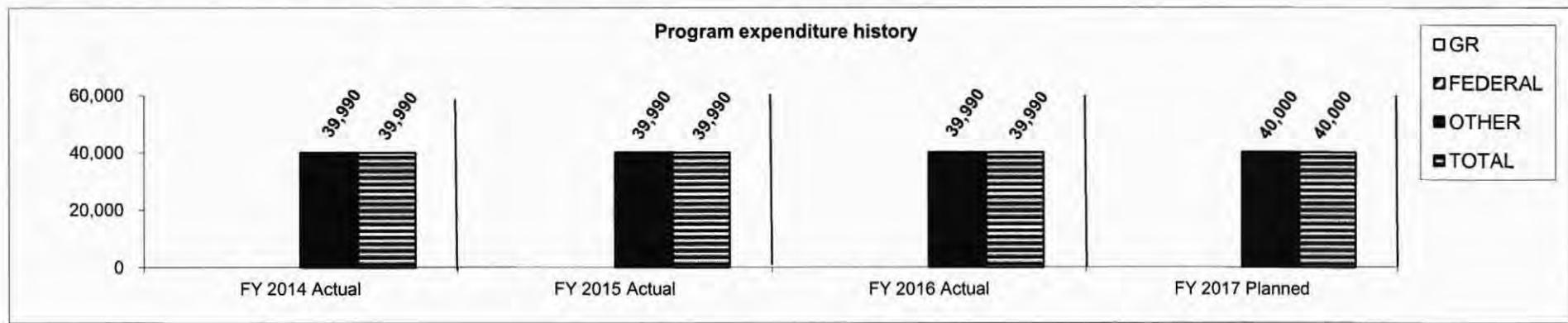
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections Program Name: Partnership for Community Restoration Program is found in the following core budget(s): Local Sentencing Initiative	HB Section(s): <u>9.240</u>				
6. What are the sources of the "Other" funds? Inmate Revolving Fund (0540)					
7a. Provide an effectiveness measure.					
Successful completion rate of offenders leaving via the PCR program					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
48.99%	36.71%	28.30%	35.00%	35.00%	35.00%
7b. Provide an efficiency measure. N/A					
7c. Provide the number of clients/individuals served, if applicable.					
Number of offenders served by the PCR program					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
428	441	535	500	500	500
7d. Provide a customer satisfaction measure, if available. N/A					

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.240
Program Name	Community Reentry Contracts		
Program is found in the following core budget(s):	Local Sentencing Initiative		
	Local Sentencing		
GR:	\$1,922,673		\$1,922,673
FEDERAL:	\$0		\$0
OTHER:	\$0		\$0
TOTAL :	\$1,922,673		\$1,922,673

1. What does this program do?

Community Reentry contracts are awarded to local non-for-profits and faith-based organizations to provide a variety of services that include, but need not be limited to housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees may receive up to \$50,000 per grant. The program was appropriated in FY12.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

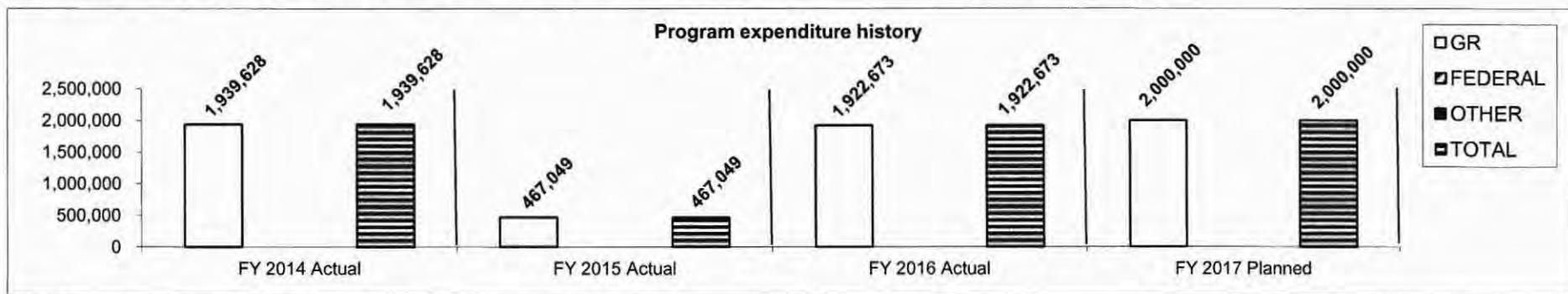
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY15, \$1,500,000 was restricted until the last day of the fiscal year.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.240
Program Name	Community Reentry Contracts		
Program is found in the following core budget(s):		Local Sentencing Initiative	
6. What are the sources of the "Other " funds?			
N/A			
7a. Provide an effectiveness measure.			
N/A			
7b. Provide an efficiency measure.			
N/A			
7c. Provide the number of clients/individuals served, if applicable.			
N/A			
7d. Provide a customer satisfaction measure, if available.			
N/A			

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core	Residential Facilities	HB Section	09.245

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

These facilities serve an annual population of over 750 offenders for an average of 59 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$86.05. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections.

LOCATION	PROVIDER	# of Slots	# of Male/ Female Slots
St. Louis	Metropolitan Employment & Residential Services	36	0/36
St. Louis	Center for Women in Transition - Shirmer House	28	0/28
Kansas City	Heartland Center for Behavioral Change	53	53/0
Columbia	Reality House	24	20/4

3. PROGRAM LISTING (list programs included in this core funding)

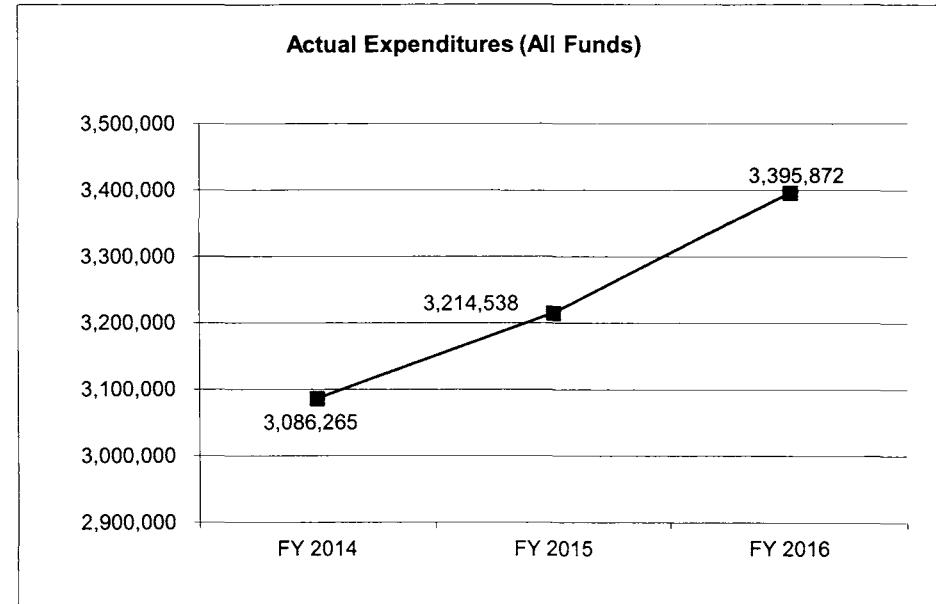
Residential Facilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core	Residential Facilities	HB Section	09.245

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,086,265	3,214,538	3,395,872	N/A
Unexpended (All Funds)	903,193	774,920	593,586	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	903,193	774,920	593,586	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY15:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY14:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES						
EE	0.00	0	0	3,989,458	3,989,458	
Total	0.00	0	0	3,989,458	3,989,458	
DEPARTMENT CORE REQUEST						
EE	0.00	0	0	3,989,458	3,989,458	
Total	0.00	0	0	3,989,458	3,989,458	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,395,872	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,395,872	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL	3,395,872	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,395,872	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,395,872	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,395,872	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,395,872	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,395,872	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections			HB Section(s):	9.245	
Program Name:	Residential Facilities					
Program is found in the following core budget(s):		Residential Facilities				
Residential Facilities						Total:
GR:						\$0
FEDERAL:						\$0
OTHER:	\$3,395,872					\$3,395,872
TOTAL :	\$3,395,872					\$3,395,872

1. What does this program do?

These facilities serve an annual population of over 750 offenders for an average of 59 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$86.05. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections, and is drastically decreasing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

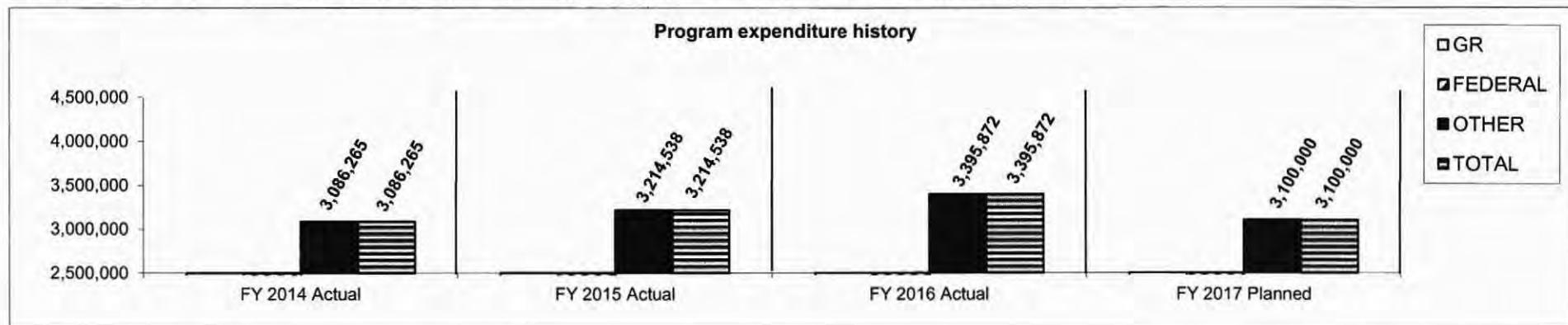
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Facilities

HB Section(s): 9.245

Program is found in the following core budget(s): Residential Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



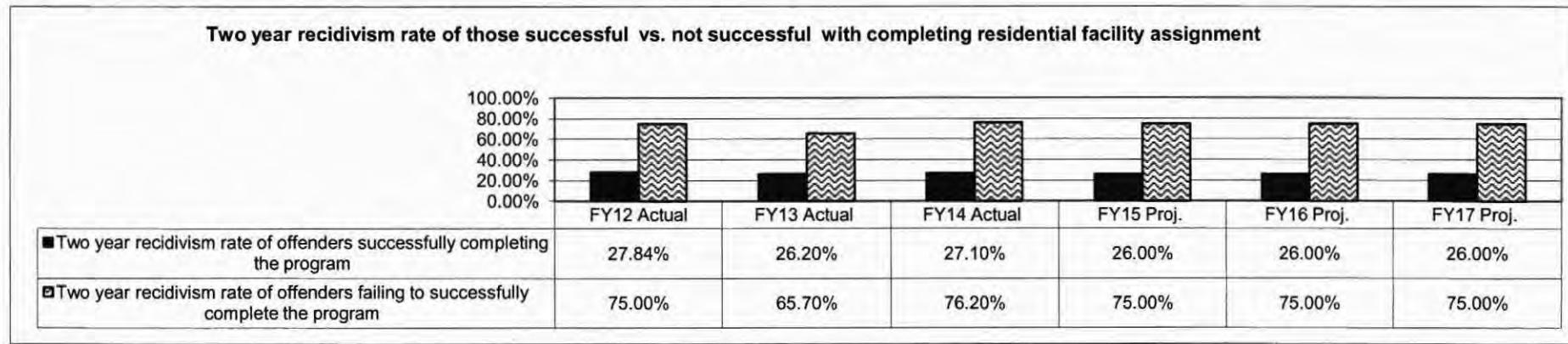
NOTE:

In FY14, FY15 and FY16 IRF funds for Residential Facilities were restricted due to reduced IRF collections.

6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections Program Name: Residential Facilities Program is found in the following core budget(s): Residential Facilities	HB Section(s): <u>9.245</u>																																										
7b. Provide an efficiency measure. N/A																																											
7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #cccccc;"> <th style="text-align: left; padding: 5px;">Number of offenders served by residential facility programs</th> <th style="text-align: center; padding: 5px;">FY14 Actual</th> <th style="text-align: center; padding: 5px;">FY15 Actual</th> <th style="text-align: center; padding: 5px;">FY16 Actual</th> <th style="text-align: center; padding: 5px;">FY17 Proj.</th> <th style="text-align: center; padding: 5px;">FY18 Proj.</th> <th style="text-align: center; padding: 5px;">FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Metropolitan Employment Rehabilitative Services in St. Louis</td> <td style="text-align: center; padding: 5px;">331</td> <td style="text-align: center; padding: 5px;">278</td> <td style="text-align: center; padding: 5px;">264</td> <td style="text-align: center; padding: 5px;">270</td> <td style="text-align: center; padding: 5px;">270</td> <td style="text-align: center; padding: 5px;">270</td> </tr> <tr> <td style="padding: 5px;">Heartland Center for Behavioral Change</td> <td style="text-align: center; padding: 5px;">267</td> <td style="text-align: center; padding: 5px;">224</td> <td style="text-align: center; padding: 5px;">293</td> <td style="text-align: center; padding: 5px;">275</td> <td style="text-align: center; padding: 5px;">275</td> <td style="text-align: center; padding: 5px;">275</td> </tr> <tr> <td style="padding: 5px;">Reality House in Columbia</td> <td style="text-align: center; padding: 5px;">149</td> <td style="text-align: center; padding: 5px;">111</td> <td style="text-align: center; padding: 5px;">112</td> <td style="text-align: center; padding: 5px;">120</td> <td style="text-align: center; padding: 5px;">120</td> <td style="text-align: center; padding: 5px;">120</td> </tr> <tr> <td style="padding: 5px;">Center for Women in Transition - Schirmer House</td> <td style="text-align: center; padding: 5px;">84</td> <td style="text-align: center; padding: 5px;">92</td> <td style="text-align: center; padding: 5px;">92</td> <td style="text-align: center; padding: 5px;">90</td> <td style="text-align: center; padding: 5px;">90</td> <td style="text-align: center; padding: 5px;">90</td> </tr> <tr> <td></td> <td style="text-align: center; padding: 5px;"><u>831</u></td> <td style="text-align: center; padding: 5px;"><u>705</u></td> <td style="text-align: center; padding: 5px;"><u>761</u></td> <td style="text-align: center; padding: 5px;"><u>755</u></td> <td style="text-align: center; padding: 5px;"><u>755</u></td> <td style="text-align: center; padding: 5px;"><u>755</u></td> </tr> </tbody> </table>		Number of offenders served by residential facility programs	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	Metropolitan Employment Rehabilitative Services in St. Louis	331	278	264	270	270	270	Heartland Center for Behavioral Change	267	224	293	275	275	275	Reality House in Columbia	149	111	112	120	120	120	Center for Women in Transition - Schirmer House	84	92	92	90	90	90		<u>831</u>	<u>705</u>	<u>761</u>	<u>755</u>	<u>755</u>	<u>755</u>
Number of offenders served by residential facility programs	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																																					
Metropolitan Employment Rehabilitative Services in St. Louis	331	278	264	270	270	270																																					
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Reality House in Columbia	149	111	112	120	120	120																																					
Center for Women in Transition - Schirmer House	84	92	92	90	90	90																																					
	<u>831</u>	<u>705</u>	<u>761</u>	<u>755</u>	<u>755</u>	<u>755</u>																																					
7d. Provide a customer satisfaction measure, if available. N/A																																											

CORE DECISION ITEM

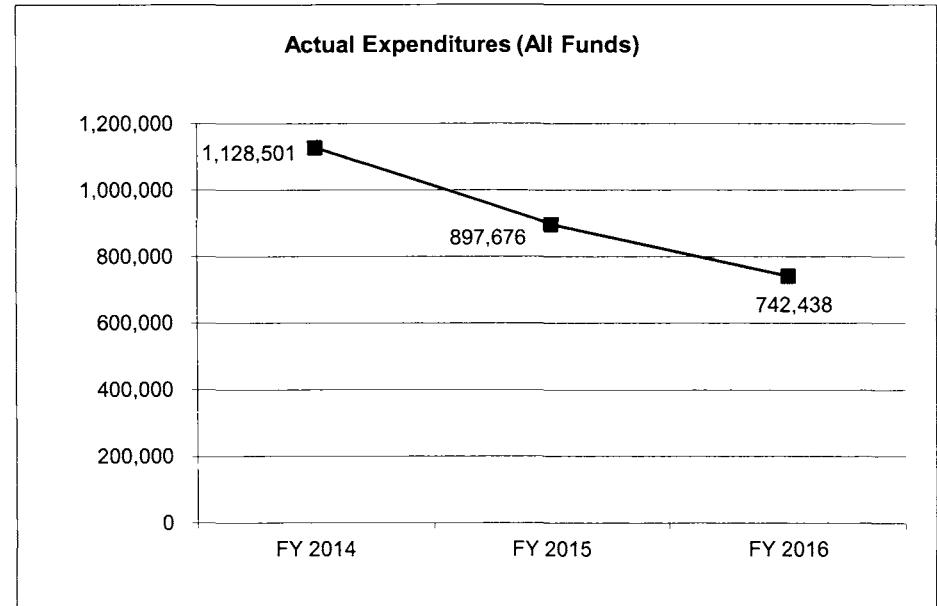
Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core	Electronic Monitoring	HB Section	09.250
1. CORE FINANCIAL SUMMARY			
FY 2018 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	500,000	0	1,780,289
PSD	0	0	0
Total	500,000	0	1,780,289
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Inmate Revolving Fund (0540)			
2. CORE DESCRIPTION			
In FY16, the Division supervised an average of 866 offenders per day with electronic monitoring equipment. This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. Electronic Monitoring contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection and has suffered declining revenues due to a decrease in collections.			
3. PROGRAM LISTING (list programs included in this core funding)			
Electronic Monitoring			
FTE			FY 2018 Governor's Recommendation
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core	Electronic Monitoring	HB Section	09.250

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,780,289	1,780,289	1,780,289	2,280,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,780,289	1,780,289	1,780,289	N/A
Actual Expenditures (All Funds)	1,128,501	897,676	742,438	N/A
Unexpended (All Funds)	651,788	882,613	1,037,851	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	651,788	882,613	1,037,851	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY15:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY14:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	500,000	0	1,780,289	2,280,289	
	Total	0.00	500,000	0	1,780,289	2,280,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	500,000	0	1,780,289	2,280,289	
	Total	0.00	500,000	0	1,780,289	2,280,289	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
INMATE	742,438	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL - EE	742,438	0.00	2,280,289	0.00	2,280,289	0.00	0	0.00
TOTAL	742,438	0.00	2,280,289	0.00	2,280,289	0.00	0	0.00
GRAND TOTAL	\$742,438	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	742,438	0.00	2,170,289	0.00	2,170,289	0.00	0	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL - EE	742,438	0.00	2,280,289	0.00	2,280,289	0.00	0	0.00
GRAND TOTAL	\$742,438	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$742,438	0.00	\$1,780,289	0.00	\$1,780,289	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	<u>09.250</u>			
Program Name:	Electronic Monitoring					
Program is found in the following core budget(s):	Electronic Monitoring					
	Electronic Monitoring					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$742,438					\$742,438
TOTAL :	\$742,438					\$742,438

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection and is drastically decreasing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

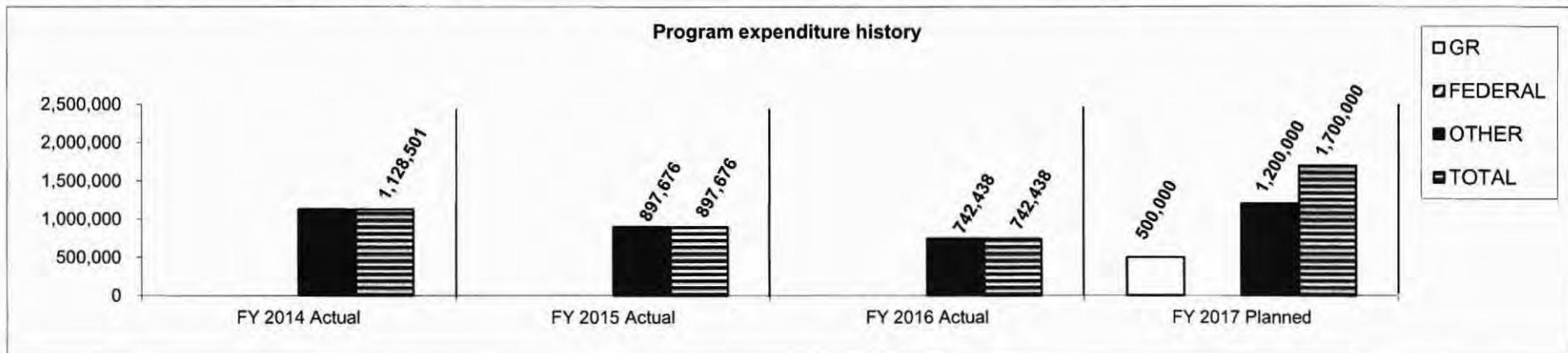
Department: Corrections

HB Section(s): 09.250

Program Name: Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

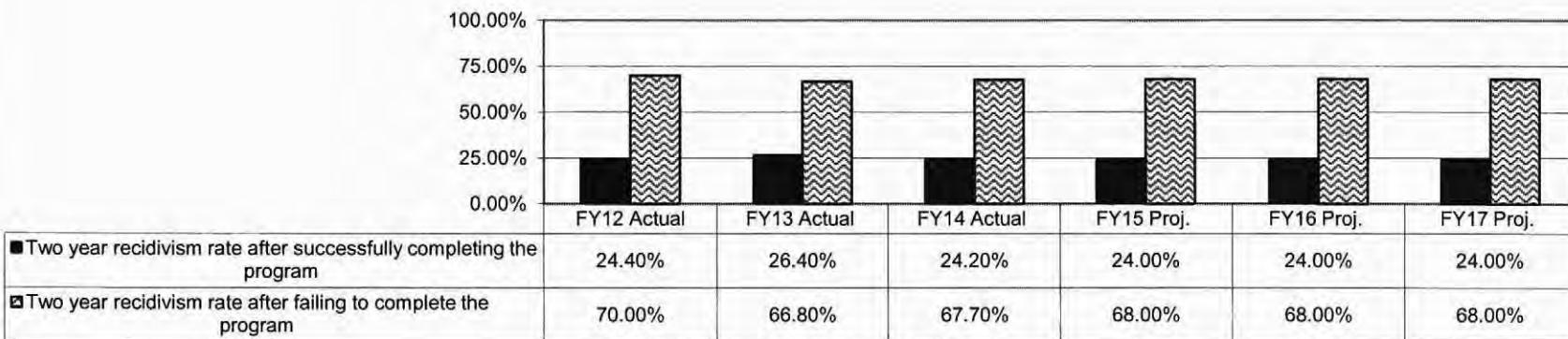
Successful completion rate of offenders leaving electronic monitoring assignment

FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
71.85%	71.33%	70.63%	71.00%	71.00%	71.00%

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 09.250
Program Name: Electronic Monitoring	
Program is found in the following core budget(s):	Electronic Monitoring

Two year recidivism rate of those successful vs. not successful completing Electronic Monitoring Program



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
3,647	3,610	3,572	3,600	3,600	3,600

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

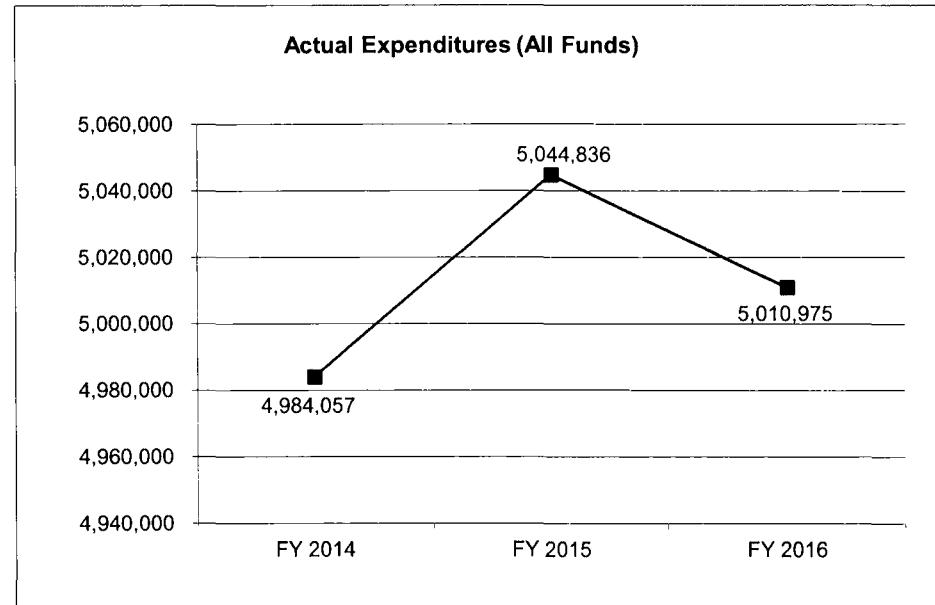
Department	Corrections			Budget Unit	98440C								
Division	Probation and Parole												
Core	Community Supervision Centers			HB Section	09.255								
1. CORE FINANCIAL SUMMARY													
FY 2018 Budget Request				FY 2018 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal						
PS	4,228,923	0	0	4,228,923	PS	0	0						
EE	930,055	0	0	930,055	EE	0	0						
PSD	0	0	0	0	PSD	0	0						
Total	5,158,978	0	0	5,158,978	Total	0	0						
FTE	130.42	0.00	0.00	130.42	FTE	0.00	0.00						
Est. Fringe	2,498,865	0	0	2,498,865	Est. Fringe	0	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds: None.				Other Funds:									
2. CORE DESCRIPTION													
As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision.													
3. PROGRAM LISTING (list programs included in this core funding)													
Community Supervision Centers				Fuel and Utilities									

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core	Community Supervision Centers	HB Section	09.255

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,183,730	5,239,398	5,426,857	5,131,269
Less Reverted (All Funds)	(42,312)	(18,982)	(249,606)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,141,418	5,220,416	5,177,251	N/A
Actual Expenditures (All Funds)	4,984,057	5,044,836	5,010,975	N/A
Unexpended (All Funds)	157,361	175,580	166,276	N/A
Unexpended, by Fund:				
General Revenue	17,579	10,663	56,231	N/A
Federal	0	0	0	N/A
Other	139,782	164,917	110,045	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

Reduction in appropriation due to the reallocation of funds and FTE to staff the newly transitioned Kansas City Reentry Center.

FY16:

Lapse in Other funds due to IRF expenditure restrictions.

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

FY14:

Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
COMMUNITY SUPERVISION CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	129.42	4,201,214	0	0	4,201,214	
	EE	0.00	930,055	0	0	930,055	
	Total	129.42	5,131,269	0	0	5,131,269	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	659 7319	PS	1.00	27,709	0	27,709	Reallocate PS and 1.00 FTE from P&P Staff SOSA to CSC PPA I.
NET DEPARTMENT CHANGES		1.00	27,709	0	0	27,709	
DEPARTMENT CORE REQUEST							
	PS	130.42	4,228,923	0	0	4,228,923	
	EE	0.00	930,055	0	0	930,055	
	Total	130.42	5,158,978	0	0	5,158,978	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,283,131	138.04	4,201,214	129.42	4,228,923	130.42	0	0.00
TOTAL - PS	4,283,131	138.04	4,201,214	129.42	4,228,923	130.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	397,889	0.00	930,055	0.00	930,055	0.00	0	0.00
INMATE	329,955	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	727,844	0.00	930,055	0.00	930,055	0.00	0	0.00
TOTAL	5,010,975	138.04	5,131,269	129.42	5,158,978	130.42	0	0.00
GRAND TOTAL	\$5,010,975	138.04	\$5,131,269	129.42	\$5,158,978	130.42	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Community Supervision Centers	DIVISION:	Probation and Parole
HOUSE BILL SECTION:	09.255		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. PS-7319 EE-7320 <hr/> Total GR Flexibility	Approp. PS-7319 EE-7320 <hr/> Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
SR OFFICE SUPPORT ASSISTANT	15,613	0.62	0	0.00	0	0.00	0	0.00
STOREKEEPER I	232,948	8.00	207,933	7.42	207,933	7.42	0	0.00
STOREKEEPER II	228,292	6.98	155,315	5.00	155,315	5.00	0	0.00
CORRECTIONS OFCR I	298,178	9.96	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	56,652	1.77	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,582,781	86.11	2,768,905	87.00	2,796,614	88.00	0	0.00
PROBATION & PAROLE ASST II	594,223	18.36	594,788	18.00	594,788	18.00	0	0.00
PROBATION & PAROLE UNIT SPV	274,444	6.24	274,891	6.00	274,891	6.00	0	0.00
MAINTENANCE SPV I	0	0.00	199,382	6.00	199,382	6.00	0	0.00
TOTAL - PS	4,283,131	138.04	4,201,214	129.42	4,228,923	130.42	0	0.00
TRAVEL, IN-STATE	62,160	0.00	72,135	0.00	72,135	0.00	0	0.00
SUPPLIES	117,067	0.00	627,857	0.00	587,257	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	780	0.00	446	0.00	946	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,193	0.00	10,193	0.00	0	0.00
PROFESSIONAL SERVICES	374,479	0.00	63,405	0.00	63,405	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	127,865	0.00	118,908	0.00	138,908	0.00	0	0.00
M&R SERVICES	4,679	0.00	11,265	0.00	11,265	0.00	0	0.00
MOTORIZED EQUIPMENT	6,761	0.00	1,000	0.00	7,000	0.00	0	0.00
OFFICE EQUIPMENT	19,583	0.00	11,059	0.00	20,059	0.00	0	0.00
OTHER EQUIPMENT	13,549	0.00	9,615	0.00	14,615	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,819	0.00	2,819	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	494	0.00	494	0.00	0	0.00
MISCELLANEOUS EXPENSES	921	0.00	859	0.00	959	0.00	0	0.00
TOTAL - EE	727,844	0.00	930,055	0.00	930,055	0.00	0	0.00
GRAND TOTAL	\$5,010,975	138.04	\$5,131,269	129.42	\$5,158,978	130.42	\$0	0.00
GENERAL REVENUE	\$4,681,020	138.04	\$5,131,269	129.42	\$5,158,978	130.42		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$329,955	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): <u>9.255, 9.030, 9.045, 9.065, 9.070</u>				
Program Name:	Community Supervision Centers					
Program is found in the following core budget(s):		Community Supervision Centers, Telecommunications, Fuel & Utilities, Overtime and Institutional E&E				
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Total:
GR:	\$4,290,011	\$80,525	\$278,382	\$60,257	\$14,507	\$4,723,681
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$329,955	\$0	\$0	\$0	\$0	\$329,955
TOTAL :	\$4,619,966	\$80,525	\$278,382	\$60,257	\$14,507	\$5,053,636

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

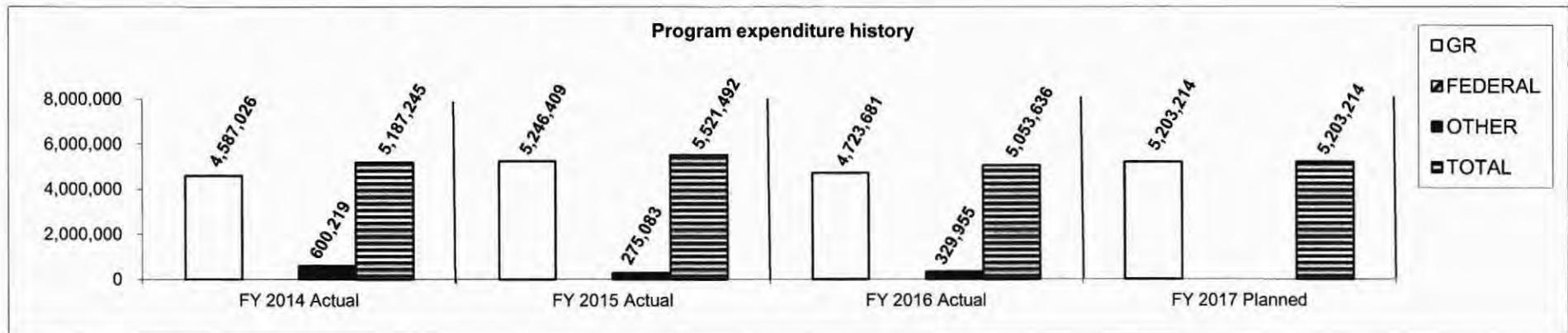
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.255, 9.030, 9.045, 9.065, 9.070
Program Name: Community Supervision Centers	
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications, Fuel & Utilities, Overtime and Institutional E&E

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.070, 9.220, 9.230, 9.255			
Program Name:	Fuel and Utilities					
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers					
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$25,721,443	\$0	\$296,032	\$278,382		\$26,295,857
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,252,919	\$0	\$0		\$1,252,919
TOTAL :	\$25,721,443	\$1,252,919	\$296,032	\$278,382		\$27,548,776
1. What does this program do?						
This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217.025 RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

PROGRAM DESCRIPTION

Department: Corrections Program Name: Fuel and Utilities	HB Section(s): <u>9.070, 9.220,</u> <u>9.230, 9.255</u>																									
Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p style="text-align: center;">Program expenditure history</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2014 Actual</td> <td>~27,746,413</td> <td>0</td> <td>0</td> <td>~27,746,413</td> </tr> <tr> <td>FY 2015 Actual</td> <td>~1,290,000</td> <td>~26,295,857</td> <td>~27,548,776</td> <td>~27,664,815</td> </tr> <tr> <td>FY 2016 Actual</td> <td>~1,232,919</td> <td>~27,548,776</td> <td>~27,664,815</td> <td>~27,664,815</td> </tr> <tr> <td>FY 2017 Planned</td> <td>~1,425,607</td> <td>~29,030,422</td> <td>~29,030,422</td> <td>~29,030,422</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2014 Actual	~27,746,413	0	0	~27,746,413	FY 2015 Actual	~1,290,000	~26,295,857	~27,548,776	~27,664,815	FY 2016 Actual	~1,232,919	~27,548,776	~27,664,815	~27,664,815	FY 2017 Planned	~1,425,607	~29,030,422	~29,030,422	~29,030,422
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2014 Actual	~27,746,413	0	0	~27,746,413																						
FY 2015 Actual	~1,290,000	~26,295,857	~27,548,776	~27,664,815																						
FY 2016 Actual	~1,232,919	~27,548,776	~27,664,815	~27,664,815																						
FY 2017 Planned	~1,425,607	~29,030,422	~29,030,422	~29,030,422																						

*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?
Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

CORE DECISION ITEM

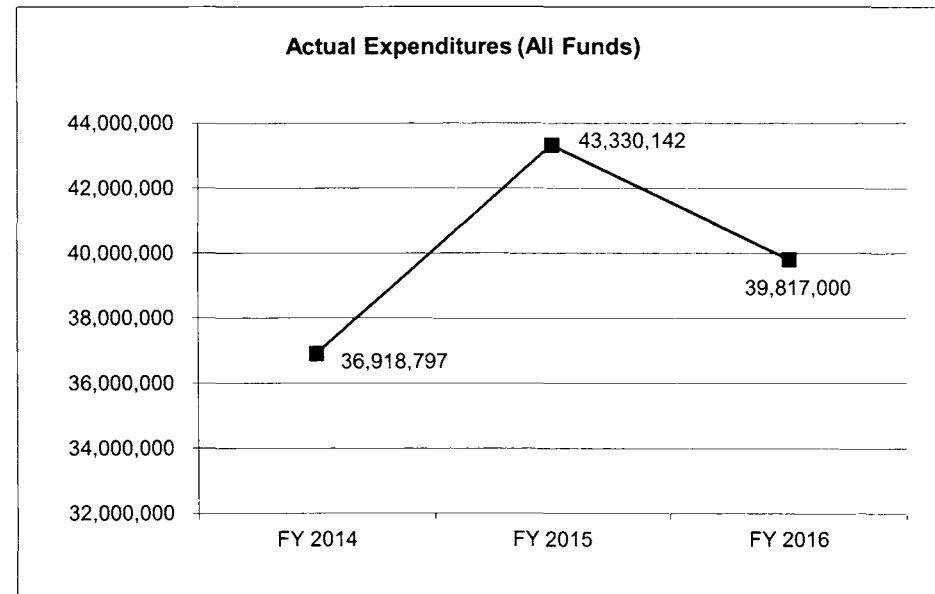
Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core	Cost in Criminal Cases Reimbursement	HB Section	09.260
1. CORE FINANCIAL SUMMARY			
FY 2018 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	43,330,272	0	43,330,272
Total	43,330,272	0	43,330,272
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
FY 2018 Governor's Recommendation			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. CORE DESCRIPTION			
Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2016 the Department is currently reimbursing at the rate of \$21.08 per offender per day.			
3. PROGRAM LISTING (list programs included in this core funding)			
Costs in Criminal Cases			

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core	Cost in Criminal Cases Reimbursement	HB Section	09.260

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	38,060,616	43,330,272	39,817,168	43,330,272
Less Reverted (All Funds)	(1,141,818)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	36,918,798	43,330,272	39,817,168	N/A
Actual Expenditures (All Funds)	36,918,797	43,330,142	39,817,000	N/A
Unexpended (All Funds)	1	130	168	N/A
Unexpended, by Fund:				
General Revenue	1	130	168	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PD	0.00	43,330,272	0	0	43,330,272	
Total	0.00	43,330,272	0	0	43,330,272	
DEPARTMENT CORE REQUEST						
PD	0.00	43,330,272	0	0	43,330,272	
Total	0.00	43,330,272	0	0	43,330,272	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL - PD	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
GRAND TOTAL	\$39,817,000	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL - PD	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
GRAND TOTAL	\$39,817,000	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$0	0.00
GENERAL REVENUE	\$39,817,000	0.00	\$43,330,272	0.00	\$43,330,272	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.260
Program Name:	Costs in Criminal Cases		
Program is found in the following core budget(s):	Costs in Criminal Cases		
	Costs in Criminal Cases		
GR:	\$39,817,000		\$39,817,000
FEDERAL:			\$0
OTHER:			\$0
TOTAL :	\$39,817,000		\$39,817,000

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. As of July 1, 2016, the Department is reimbursing at the rate of \$21.08 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

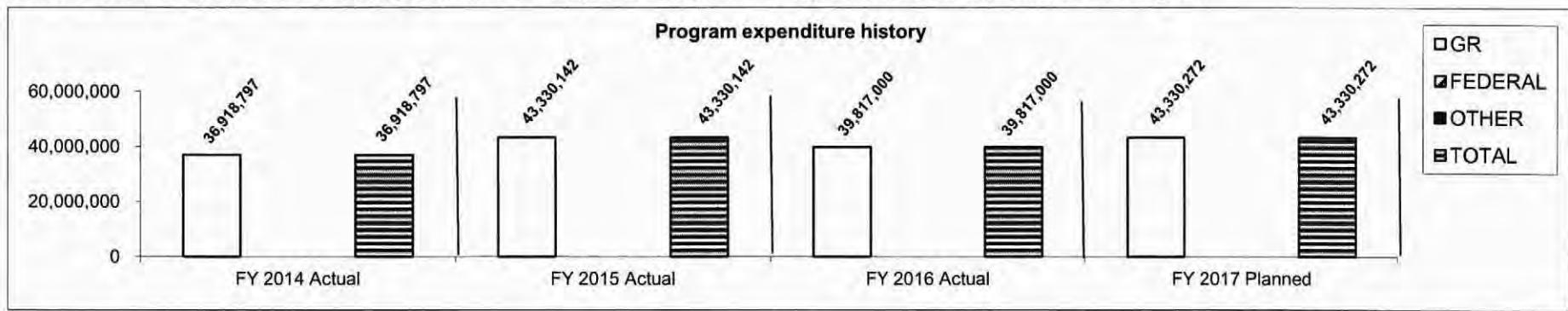
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections					HB Section(s):	9.260
Program Name:	Costs in Criminal Cases						
Program is found in the following core budget(s):			Costs in Criminal Cases				
6. What are the sources of the "Other" funds?							
N/A							
7a. Provide an effectiveness measure.							
Reimbursements for certificates of delivery							
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.		
\$1,892,884	\$1,943,466	\$2,282,801	\$1,800,000	\$1,950,000	\$1,950,000		
Reimbursements for extradition expenses							
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.		
\$1,506,710	\$2,226,330	\$1,307,207	\$1,800,000	\$1,850,000	\$1,850,000		
Reimbursements for costs of incarceration							
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.		
\$33,518,451	\$39,143,794	\$36,226,992	\$36,217,168	\$36,700,000	\$36,700,000		
7b. Provide an efficiency measure.							
N/A							
7c. Provide the number of clients/individuals served, if applicable.							
N/A							
7d. Provide a customer satisfaction measure, if available.							
N/A							